

CAPITAL IMPROVEMENT PROGRAM SUMMARY

	<u>Page #</u>	<u>General Fund Local Cost</u>	<u>Other Discretionary Funding</u>	<u>Non Discretionary Funding</u>	<u>Total</u>
<u>RECOMMENDED FUNDED PROJECTS</u>					
CAPITAL PROJECT FUNDS:					
ARCHITECTURE AND ENGINEERING (A&E)					
FUNDS CJV AND CJS	2-1-7	3,727,900	211,800	1,370,346	5,310,046
AIRPORTS	2-1-8	-	722,000	3,690,000	4,412,000
AIRPORTS - APPLE VALLEY (CSA 60)	2-1-9	-	170,700	411,300	582,000
REGIONAL PARKS	2-1-9	-		9,390,820	9,390,820
TOTAL NEW PROJECTS ADMINISTERED BY A&E		3,727,900	1,104,500	14,862,466	19,694,866
DEPT. OF PUBLIC WORKS (DPW) PROJECTS:					
TRANSPORATION	2-1-10	-	-	2,294,000	2,294,000
SOLID WASTE MANAGEMENT	2-1-10	-	-	27,858,434	27,858,434
TOTAL NEW PROJECTS - DPW		-	-	30,152,434	30,152,434
TOTAL RECOMMENDED PROJECTS		3,727,900	1,104,500	45,014,900	49,847,300
<u>CARRYOVER PROJECTS</u>					
CIP FUNDS	2-1-23	14,107,402	3,490,581	31,935,851	49,533,834
AIRPORTS	2-1-27	-	-	17,054,289	17,054,289
AIRPORTS - APPLE VALLEY (CSA 60)	2-1-28	-	-	5,361,974	5,361,974
REGIONAL PARKS	2-1-29	-	-	4,450,000	4,450,000
TRANSPORTATION	2-1-30	-	-	43,842,592	43,842,592
SOLID WASTE MANAGEMENT	2-1-34	-	-	20,098,691	20,098,691
TOTAL CARRYOVER PROJECTS		14,107,402	3,490,581	122,743,397	140,341,380
TOTAL 2004-05 CIP BUDGET		17,835,302	4,595,081	167,758,297	190,188,680
<u>SUPPLEMENTAL INFORMATION</u>					
FUNDED NEW PROJECTS					
BY GEOGRAPHIC LOCATION					
COUNTYWIDE - ALL DISTRICTS	2-1-15	550,000	-	9,041,288	9,591,288
FIRST DISTRICT	2-1-18	515,000	590,200	9,556,400	10,661,600
SECOND DISTRICT	2-1-19	30,000	-	5,101,800	5,131,800
THIRD DISTRICT	2-1-20	140,000	-	6,252,100	6,392,100
FOURTH DISTRICT	2-1-20	-	485,000	6,193,820	6,678,820
FIFTH DISTRICT	2-1-20	2,492,900	29,300	8,869,492	11,391,692
TOTAL FUNDED PROJECTS		3,727,900	1,104,500	45,014,900	49,847,300
<u>FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM REQUESTS</u>					
		<u>UNFUNDED</u>	<u>FUNDED</u>	<u>TOTAL</u>	
YEAR 1 (2004-05)	2-1-7		49,847,300	49,847,300	
	2-1-44	276,489,000		276,489,000	
TOTAL YEAR 1 (2004-05)		276,489,000	49,847,300	326,336,300	
YEAR 2 (2005-06)	2-1-48	37,774,800	39,097,700	76,872,500	
YEAR 3 (2006-07)	2-1-59	30,862,500	62,978,900	93,841,400	
YEAR 4 (2007-08)	2-1-67	115,364,000	270,016,800	385,380,800	
YEAR 5 (2008-09)	2-1-75	63,653,100	19,628,000	83,281,100	
TOTAL FIVE-YEAR CIP REQUESTS		524,143,400	441,568,700	965,712,100	

CAPITAL IMPROVEMENT PROGRAM

SUMMARY

The county's Capital Improvement Program (CIP) includes construction, rehabilitation, and repair projects for numerous facilities and structures. Solid waste and transportation road projects are administered by the Department of Public Works (DPW). Architecture and Engineering Department (A&E) administers projects for all others, including Airports, Regional Parks, general fund departments, and Economic and Community Development (ECD). Table 1 provides a summary of all new proposed projects for 2004-05.

Table 1

SUMMARY OF 2004-05 RECOMMENDED NEW CIP PROJECTS					
CAPITAL PROJECT FUNDS:					
Architecture and Engineering (A&E)	# of Projects	General Fund Local Cost	Other Discretionary Funding	Non Discretionary Funding	Total
General Fund - Local Cost	28	3,727,900	0	0	3,727,900
Discretionary Funding	4	0	211,800	0	211,800
Non-Discretionary Funding	7	0	0	1,370,346	1,370,346
Total New Projects (Fund CJV)	39	3,727,900	211,800	1,370,346	5,310,046
ADDITIONAL CAPITAL PROJECTS INCLUDED IN OTHER COUNTY FUNDS:					
Airports New Projects (Various Funds)	9	0	722,000	3,690,000	4,412,000
Airports New Projects (CSA 60-Apple Valley)	6	0	170,700	411,300	582,000
Regional Parks New Projects (Various Funds)	14	0	0	9,390,820	9,390,820
Total New Projects - A&E	68	3,727,900	1,104,500	14,862,466	19,694,866
Dept. of Public Works (DPW)					
Transportation (Various Funds)	9	0	0	2,294,000	2,294,000
Solid Waste Management (Various Funds)	53	0	0	27,858,434	27,858,434
Total New Projects - DPW	62	0	0	30,152,434	30,152,434
TOTAL RECOMMENDED NEW CIP PROJECTS	130	3,727,900	1,104,500	45,014,900	49,847,300

Details are provided in Exhibit A – 2004-05 Recommended Capital Improvement Program New Projects by Department and Exhibit B – 2004-05 Recommended Capital Improvement Program New Projects by Location.

Background

On October 6, 2003, county departments were requested to submit CIP requests for the 2004-05 budget. The County Administrative Office (CAO) received 177 requests from 16 departments with an estimated cost of \$198.2 million. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by Architecture and Engineering Department (A&E) and Facilities Management Department (FM) for general projects. While the Board of Supervisors approved additional one-time funding over the past several years to address deferred maintenance in county facilities, the number of projects submitted and the total dollar volume continues to be reflective of years of limited funding for capital improvements.



Short-List Process

The CAO established the following goals in short-listing the CIP projects:

1. Review prior year CIP funding allocations for savings, priorities, and additional funding needs.
2. Identify potential funding sources for 2004-05 CIP budget.
3. Categorize projects to facilitate evaluation.
4. Identify department priorities.
5. Obtain Administrative Analyst and Deputy Administrative Officer review and short-list recommendations.
6. Identify and recommend funding for projects with funding sources outside the general fund.
7. Identify for consideration the most critical need projects with local cost (\$3.5 million is the 2004-05 target)
8. Review short-list with Board of Supervisors for additional input.

Review of Carryover Projects

A summary of the status of previously approved CIP projects still in progress is attached as Exhibit C – 2004—05 Carryover Projects, Exhibit D – 2004-05 Airport Carryover Projects, Exhibit E – 2004-05 Regional Parks Carryover Projects, Exhibit F – 2004-05 Transportation Carryover Projects, and Exhibit G – 2004-05 Solid Waste Management Carryover Projects. Table 2 provides a summary of all Carryover Projects.

Table 2

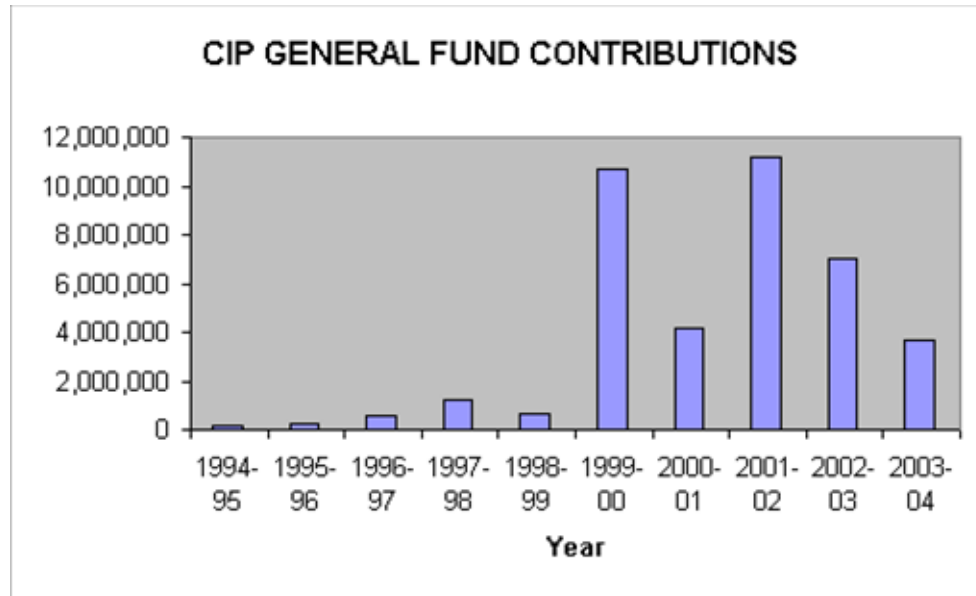
SUMMARY OF 2004-05 CIP CARRYOVER BALANCES					
CAPITAL PROJECT FUNDS:					
Architecture & Engineering (A&E)	# of Projects	General Fund Local Cost	Other Discretionary Funding	Non-Discretionary Funding	Projects Carryover Balance
2003-04 Carryover Projects (Fund CJV)	65	9,804,550	2,297,841	28,713,158	40,815,549
2003-04 Mid-Year Insert Carryover Projects (Fund CJV)	25	142,852	1,192,740	3,222,693	4,558,285
Total Carryover Projects (Fund CJV)	90	9,947,402	3,490,581	31,935,851	45,373,834
High Desert Juvenile Facility (Fund CJS)	1	4,160,000	0	0	4,160,000
Total Carryover Projects (Funds CJV & CJS)	91	14,107,402	3,490,581	31,935,851	49,533,834
ADDITIONAL CAPITAL PROJECTS INCLUDED IN OTHER COUNTY FUNDS:					
Airports Carryover Projects (Various Funds)	34	0	0	17,054,289	17,054,289
Airports - Apple Valley Airport Carryover Projects (CSA 60)	10	0	0	5,361,974	5,361,974
Regional Parks Carryover Projects (Various Funds)	11	0	0	4,450,000	4,450,000
Total Carryover Projects - A&E	146	14,107,402	3,490,581	58,802,114	76,400,097
Dept. of Public Works (DPW)					
Transportation Carryover Projects (Various Funds)	71	0	0	43,842,592	43,842,592
Solid Waste Management Carryover Projects (Various Funds)	67	0	0	20,098,691	20,098,691
Total Carryover Projects - DPW	138	0	0	63,941,283	63,941,283
TOTAL CARRYOVER PROJECTS	284	14,107,402	3,490,581	122,743,397	140,341,380



Potential Funding Sources for 2004-05

Table 3 shows CIP general fund contributions over the last ten years.

Table 3



The 2004-05 local cost base budget allocation for CIP is \$3.5 million. A&E anticipates the savings from completion of 35 general fund projects in 2003-04 to be \$399,538 (See Exhibit H – 2003-04 Completed Projects (Fund CJV)). Of this total, we propose to make \$257,200 of this savings available for 2004-05 CIP projects. The balance of \$142,338 will remain in the CIP budget and be available to address cost overruns in other projects, should any occur.

Table 4

POTENTIAL LOCAL COST FUNDING SOURCES FOR 2004-05 CIP	
Category	Funding Source Allocation
Base Budget Allocation for General Fund - Local Cost CIP	3,500,000
Anticipated Savings from Completed CIP Projects	257,200
Total Available for General Fund Local Cost Projects	3,757,200

In addition, departments have identified other funding sources for a number of projects separate from the general fund target provided in the financing plan (e.g. Airports, ECD, department budgets, etc.).

CAO Administrative Review

CIP projects were categorized based on funding source:

1. General Fund – Local Cost subject to the base budget allocation for general fund CIP target
2. Other Discretionary Funding – The underlying funding source is from a general fund department or the Board of Supervisors has discretion over the funding source even if there are restrictions on how the dollars are spent. This category includes realignment (e.g. Behavioral Health), Justice Facility

Reserve, Fines and Forfeitures, or special revenue funds and internal service funds such as Risk Management and Fleet Management.

3. Non-Discretionary Funding – Any funding source other than the general fund, special revenue, or internal service funds, and the Board has no discretion over the funding (e.g. Grants, Inmate Welfare Fund, ECD, ARMC, Courts and Library).

CIP projects were also categorized based on Project Type:

1. I/R EF – Improvement/Rehabilitation of Existing Facilities due to age or deferred maintenance, including:
 - a. Roofs
 - b. Heating, Ventilation, and Air Conditioning (HVAC)
 - c. Mechanical, Electrical and Plumbing (MEP)
 - d. Network/Data Systems and other technology
 - e. Elevators
 - f. Parking
 - g. Grounds
 - h. Seismic
2. I/R EI – Improvement/Rehabilitation of Existing Infrastructure – Roads, water systems, flood control and solid waste facilities, parks, and airports
3. PM – Preventative Maintenance (including the same list as in #1 above)
4. INFS – Installation of New Building/facility systems for MEP and HVAC systems
5. INDS – Installation of New Network/Data systems and other technology
6. R/A – Remodel/Alterations of existing space to improve efficiency and function
7. C/A – Construction and/or Acquisition – of land, buildings, building additions, and leases to meet space requirements.

The following process was utilized:

1. The CIP requests were reviewed and short-listed by CAO Administrative Analysts and Deputy Administrative Officers for each department/group.
2. A CIP Review Team, consisting of CAO, A&E and FM staff, evaluated the projects.
3. Legitimate projects with other funding sources were recommended for approval.
4. Roofing, paving and American's with Disability Act (ADA) CIP requests were combined into groups. Proposed annual funding levels were developed: Roofing - \$400,000, Paving - \$500,000 and ADA - \$150,000. Proposed funding levels for roofing and paving are intended to address deferred maintenance in these areas over a five-year period.
5. HVAC projects, representing large capital expenditures, are proposed to be evaluated separately and funded through county contingencies. A mid-year agenda item update will be provided to the Board on previously approved projects as cost estimates and funding shortfall is fully determined.
6. 35 projects, representing department priorities 1 through 5, competed for local cost dollars. They were ranked using explicit criteria developed by the CIP Review Team (see Exhibit I – Rating Sheet for Reviewing Local Cost Departmental CIP Requests). The total of general fund projects on the short-list was \$15.7 million (see Exhibit J – 2004-05 Short-List General Fund – Local Cost).
7. Facility assessments were performed to identify and prioritize specific roofing repair and pavement management projects. If changes in County occupancy occur (such as consolidation of services, or sale or transfer of a County building asset) changes in specific roofing and paving projects may be made to adjust to new priorities.

A complete list of all proposed new projects by department is included in Exhibit A – 2004-05 Recommended Capital Improvement Program New Projects by Department, and by location in Exhibit B – 2004-05 Recommended Capital Improvement Program New Projects by Location.

Five-Year Capital Improvement Program Project List

On November 7, 2003, as part of the County Administrative Office's goal to improve long-range capital planning, county departments were requested to submit five-year projections for space needs and capital improvement projects through 2008-09.

Departments were advised that their 2004-05 CIP requests (submitted on October 30, 2003) would be year 1 of the five-year plan. Departments were requested to include the following in their responses for years 2 through 5:

1. Minimum project description
2. Project Type:
 - a. Improvement or rehabilitation of existing infrastructure
 - b. Construction and/or acquisition
 - c. Installation of new building/facility systems
 - d. Installation of new network/data systems
 - e. Remodeling
 - f. Rehabilitation of existing facilities
 - g. Preventative maintenance
3. Justification based on:
 - a. Current or expected changes to program activities
 - b. Workload projections based on past or expected service levels
 - c. Legislative changes impacting local programs
 - d. Growth expectations based on historic trends
 - e. Staff increases to meet projected service levels
4. Estimated annual operation and maintenance costs, and increment this number represents over existing costs
5. Prioritization (if more than one project is requested annually)
6. Cost estimates (if available)
7. How the project will be financed
8. A statement as to whether the request is consistent with any customer feedback the department has received or if it improves customer service.

A significant amount of data has been gathered. The list represents a preliminary assessment of estimated project needs for the next five years. Internal Services Funds and Specific Revenue Funds (such as Transportation and Solid Waste) have the ability to strategically plan and set aside funding for long-term capital projects. Project requests from general fund departments, for which local cost CIP dollars are highly limited, represent a perceived need, however, at this time, no identified funding source would enable us to implement those projects. We are continuing to evaluate the information for general fund departments to develop the requests into a coherent plan.

Table 5 provides a summary of all five-year plan requests organized by year and project type. Amounts listed as funded refer to sources separate from local cost CIP dollars that departments referenced in their project request forms.

Table 5

SUMMARY OF FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM REQUESTS								
	Improve/ Rehab Existing Facilities I/R EF	Improve/ Rehab Existing Infrastructure I/R EI	Preventative Maintenance PM	Install New Bldg/Facility System INFS	Install New Data System INDS	Remodel/ Alteration R/A	Construct/ Acquire C/A	Total
Year 1 (2004-05)								
Unfunded	3,475,000	0	150,000	2,207,000	830,000	900,000	268,927,000	276,489,000
Funded (See Exhibit A)	12,724,120	30,737,434	25,000	0	0	1,247,346	5,113,400	49,847,300
Sub-Total Year 1	16,199,120	30,737,434	175,000	2,207,000	830,000	2,147,346	274,040,400	326,336,300
Year 2 (2005-06)								
Unfunded	13,366,800	5,550,000	0	886,000	206,000	2,305,000	15,461,000	37,774,800
Funded	85,000	26,165,700	50,000	0	0	930,000	11,867,000	39,097,700
Sub-Total Year 2	13,451,800	31,715,700	50,000	886,000	206,000	3,235,000	27,328,000	76,872,500
Year 3 (2006-07)								
Unfunded	22,000,000	5,862,500	10,000	0	0	330,000	2,660,000	30,862,500
Funded	40,000	27,088,900	50,000	0	0	0	35,800,000	62,978,900
Sub-Total Year 3	22,040,000	32,951,400	60,000	0	0	330,000	38,460,000	93,841,400
Year 4 (2007-08)								
Unfunded	12,965,000	5,000,000	0	14,255,000	0	70,563,000	12,581,000	115,364,000
Funded	80,000	28,092,400	50,000	35,142,400	0	0	206,652,000	270,016,800
Sub-Total Year 4	13,045,000	33,092,400	50,000	49,397,400	0	70,563,000	219,233,000	385,380,800
Year 5 (2008-09)								
Unfunded	21,090,000	0	0	945,000	0	3,601,100	38,017,000	63,653,100
Funded	0	18,978,000	50,000	0	0	60,000	540,000	19,628,000
Sub-Total Year 5	21,090,000	18,978,000	50,000	945,000	0	3,661,100	38,557,000	83,281,100
Five Years (2004-05 thru 2008-09)								
Unfunded	72,896,800	16,412,500	160,000	18,293,000	1,036,000	77,699,100	337,646,000	524,143,400
Funded	12,929,120	131,062,434	225,000	35,142,400	0	2,237,346	259,972,400	441,568,700
TOTAL FIVE YEARS	85,825,920	147,474,934	385,000	53,435,400	1,036,000	79,936,446	597,618,400	965,712,100

Details of all requests are provided in Exhibit K – Five-Year Capital Improvement Program Project List.



EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

#	CIP	Sup.						Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	tionary Funding	Total	
General Fund - Local Cost New Projects (Fund CJV)												
1	04-177	All	Facilities Mgmt	Countywide	Various	Minor FM CIP Fund	I/R EF	400,000				400,000
2	04-107	All	Arch & Engr	Countywide	Various	ADA Improvements	R/A	150,000				150,000
Roofing Projects:												
3	04-105a	5	Arch & Engr	San Bernardino	700 E. Gilbert, Bldg. #2	Roof repairs	I/R EF	10,000				10,000
4	04-105b	5	Arch & Engr	San Bernardino	700 E. Gilbert, Bldg. #3	Roof repairs	I/R EF	10,000				10,000
5	04-105c	1	Arch & Engr	Barstow	225 E. Mt. View	Roof repairs	I/R EF	200,000				200,000
6	04-105d	1	Arch & Engr	Barstow	235 E. Mt. View	Roof repairs	I/R EF	15,000				15,000
7	04-105e	3	Arch & Engr	Redlands	2024 Orange Tree Lane	Roof repairs	I/R EF	30,000				30,000
8	04-105f	5	Arch & Engr	San Bernardino	157-175 W. 5th St.	Roof repairs	I/R EF	135,000				135,000
						Sub-Total Roofing Projects		400,000				400,000
9	04-159	5	Coroner/PA/PG	San Bernardino	175 S. Lena Road	Expand Morgue Facility 2,340 square feet	C/A	977,900				977,900
Paving Projects:												
10	04-175a	2	Arch & Engr	Devore - GHRC Multipurpose Bldgs.	18000 W. Institution Rd.	Pavement management	I/R EF	10,000				10,000
11	04-175b	2	Arch & Engr	Ontario - Preschool Services	555 W. Maple	Pavement management	I/R EF	20,000				20,000
12	04-175c	5	Arch & Engr	San Bernardino - PSD/Children's Assess.Ctr.	1499 S. Tippecanoe -	Pavement management	I/R EF	5,000				5,000
13	04-175d	5	Arch & Engr	San Bernardino	4th St. between Sierra & Mt. View	Pavement management	I/R EF	10,000				10,000
14	04-175e	5	Arch & Engr	San Bernardino	Mt. View between 4th & 5th Streets	Pavement management	I/R EF	10,000				10,000
15	04-175f	5	Arch & Engr	San Bernardino - DA	316 N. Mt. View	Pavement management	I/R EF	10,000				10,000
16	04-175g	5	Arch & Engr	San Bernardino	172 W. 3rd St.	Pavement management	I/R EF	20,000				20,000
17	04-175h	5	Arch & Engr	San Bernardino - DPW	825 E. 3rd St.	Pavement management	I/R EF	20,000				20,000
18	04-175i	5	Arch & Engr	San Bernardino - GSG	777 E. Rialto Ave.	Pavement management	I/R EF	225,000				225,000
19	04-175j	1	Arch & Engr	Needles - Sheriff	1111 E. Bailey Ave.	Pavement management	I/R EF	10,000				10,000
20	04-175k	1	Arch & Engr	Needles - Courthouse	1111 E. Bailey Ave.	Pavement management	I/R EF	5,000				5,000
21	04-175l	3	Arch & Engr	Twin Peaks - Courthouse	26010 Hwy 189	Pavement management	I/R EF	30,000				30,000
22	04-175m	3	Arch & Engr	Redlands - Courthouse	216 Brookside	Pavement management	I/R EF	20,000				20,000
23	04-175n	3	Arch & Engr	Redlands	222 Brookside	Pavement management	I/R EF	10,000				10,000
24	04-175o	3	Arch & Engr	Joshua Tree - Courthouse	6257 White Feather	Pavement management	I/R EF	50,000				50,000
25	04-175p	5	Arch & Engr	San Bernardino - ISD	670 E. Gilbert, So. Pkg Lot	Pavement management	I/R EF	40,000				40,000
						Sub-Total Paving Projects		495,000				495,000
26	04-007	5	Arch & Engr	San Bernardino - GSG	777 Rialto Ave.	Upgrade fire alarm system	I/R EF	280,000				280,000
27	04-017	5	Arch & Engr	San Bernardino - Juv. Hall	900 E. Gilbert	Upgrade fire alarm system	I/R EF	740,000				740,000
28	04-093	1	Regional Parks	Needles	Park Moabi Road	Construct new domestic water well	I/R EI	285,000				285,000
28 Total General Fund - Local Cost New Projects (Fund CJV)								3,727,900	0	0	3,727,900	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT A

2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS

By Department

#	CIP	Sup.	Department	Location	Address	Description	Proj.	General Fund	Other Discre-	Non-Discre-	Total
Proj.	Log #	Dist.					Type	Local Cost	tionary Funding	tionary Funding	
Discretionary Funding New Projects (Fund CJV)											
1	04-012	5	Fac. Mgmt/Fleet Mgmt.	San Bernardino	210 N. Lena Rd.	Replace air handler	I/R EF		29,300		29,300
2	04-072	1	Fleet Mgmt.	Barstow	29802 Highway 58	Construct above ground fuel tanks when underground tanks have been removed	C/A		150,000		150,000
3	04-073	1	Fleet Mgmt.	Victorville	14177 McArt Road	Add additional repair site through City of V.V. lease	C/A		7,500		7,500
4	04-074	1	Fleet Mgmt.	Barstow	29802 Highway 58	Remove underground fuel tanks	PM		25,000		25,000
4 Sub-Total Discretionary Funding New Projects (Fund CJV)								0	211,800	0	211,800
Non-Discretionary Funding New Projects (Fund CJV)											
1	04-169	5	ARMC	Colton	400 N. Pepper	Kidney dialysis - remodel 1,219 square foot area	R/A			550,000	550,000
2	04-171	5	ARMC	Colton	400 N. Pepper	Parking Lot #4 - 68,466 SF, Hilo parking 51,279 SF	C/A			175,000	175,000
3	04-160	5	Coroner/PA/PG	San Bernardino	777 Rialto Ave.	PAPG Warehouse Property area expansion	R/A			47,346	47,346
4	04-161	5	Coroner/PA/PG	San Bernardino	777 Rialto Ave.	Coroner/PAP Warehouse records storage expansion.	C/A			53,000	53,000
5	04-167	2	Sheriff	Devore	18000 Institution Road	Kitchen/inmate restroom	R/A			150,000	150,000
6	04-168	2	Sheriff	Devore	18000 Institution Road	Water main addition	I/R EF			45,000	45,000
7	04-177	All	Arch & Engr	Countywide	Various	Community Development Block Grant (CDBG) projects	I/R EF			350,000	350,000
7 Sub-Total Non-Discretionary Funding New Projects (Fund CJV)								0	0	1,370,346	1,370,346
39 Total Recommended New Projects (Fund CJV)								3,727,900	211,800	1,370,346	5,310,046
Airports New Projects											
1	04-109	4	Airports	Chino	7000 Merrill Avenue	Acquire land for various runway protection zones	C/A		350,000	3,150,000	3,500,000
2	04-110	4	Airports	Chino	7000 Merrill Avenue	Improve Grove Avenue Runway 21 Safety Area	I/R EF		60,000	540,000	600,000
3	04-116	4	Airports	Chino	7000 Merrill Avenue	Annual pavement replacement and rehabilitation	I/R EF		35,000		35,000
4	04-117	4	Airports	Chino	7000 Merrill Avenue	Infrastructure improvements and rehab for water system, curb and gutter additions and drainage and box culverts	I/R EF		40,000		40,000
5	04-123	1	Airports	Daggett	39500 National Trails Hwy	Demo various surplus buildings	C/A		200,000		200,000
6	04-120	1	Airports	Daggett	39500 National Trails Hwy	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000

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C/A-Construct/Acquire

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PM-Prevent. Maint.

EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

#	CIP	Sup.	Proj.	Log #	Dist.	Department	Location	Address	Description	Proj. Type	General Fund Local Cost	Other Discretionary Funding	Non-Discretionary Funding	Total
Airports New Projects (Cont'd)														
7				04-121	1	Airports	Needles	711 Airport Road	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000
8				04-119	1	Airports	29 Palms	78569 29 Palms Hwy	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000
9				04-122	1	Airports	29 Palms	78569 29 Palms Hwy	Rehabilitate water system	I/R EF		7,000		7,000
9 Sub-Total Airports New Projects											0	722,000	3,690,000	4,412,000
Airports - Apple Valley Airport (CSA60)														
1				04-112	1	Airports	Apple Valley	21600 Corwin Road	Reconstruct existing access road	I/R EF		15,000	135,000	150,000
2				04-115	1	Airports	Apple Valley	21600 Corwin Road	Construct southwest ramp	I/R EF		30,700	276,300	307,000
3				04-118	1	Airports	Apple Valley	21600 Corwin Road	Annual pavement replacement and rehabilitation	I/R EF		25,000		25,000
4				04-124	1	Airports	Apple Valley	21600 Corwin Road	Construct 1,824 square foot storage shed	C/A		25,000		25,000
5				04-125	1	Airports	Apple Valley	21800 Corwin Road	New roof for maintenance Bldg. #2	I/R EF		50,000		50,000
6				04-126	1	Airports	Apple Valley	21600 Corwin Road	Install new parking lot	C/A		25,000		25,000
6 Sub-Total - Airports - Apple Valley Airport (CSA60)											0	170,700	411,300	582,000
15 Total Airports New Projects											0	892,700	4,101,300	4,994,000
Regional Parks New Projects														
1					1	Regional Parks	Yermo	Calico Ghost Town, 36600 Ghost Town Rd.	Design-construct visitor center	C/A			350,000	350,000
2					2	Regional Parks	San Bernardino	Glen Helen Reg. Park - 2555 Glen Helen Parkway	Construct campground hookups	C/A			300,000	300,000
3					2	Regional Parks	San Bernardino	Glen Helen Reg. Park - 2555 Glen Helen Parkway	Replace picnic shelters	C/A			400,000	400,000
4					2	Regional Parks	Crestline	Lake Gregory Reg. Park - 24171 Lake Drive	Construct new restroom/ADA rehab	C/A			180,000	180,000
5					3	Regional Parks	Yucaipa	Yucaipa Reg. Park - 33900 Oak Glen Rd.	Campground expansion/improvements	C/A			757,000	757,000
6					3	Regional Parks	Yucaipa	Yucaipa Reg. Park - 33900 Oak Glen Rd.	Construct equestrian staging area	C/A			189,000	189,000
7					4	Regional Parks	Ontario	Cucamonga-Guasti Reg. Park - 800 N. Archibald	Construct group picnic area	C/A			725,000	725,000
8					4	Regional Parks	Ontario	Cucamonga-Guasti Reg. Park - 800 N. Archibald	Rehabilitate restrooms for ADA	R/A			350,000	350,000
9					4	Regional Parks	Chino	Prado Reg. Park - 16700 S. Euclid	Upgrade campground electrical/plumbing	I/R EF			300,000	300,000

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EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

#	CIP	Sup.	Department	Location	Address	Description	Proj.	General Fund	Other Discre-	Non-Discre-	Total
Proj.	Log #	Dist.					Type	Local Cost	tionary Funding	tionary Funding	
Regional Parks New Projects (Cont'd)											
10		4	Regional Parks	Chino	Prado Reg. Park - 16700 S. Euclid	Replace picnic shelters	C/A			889,820	889,820
11		5	Regional Parks	Colton	Colton Reg. Park	Construct new regional park	C/A			1,000,000	1,000,000
12		5	Regional Parks	Colton	Colton Reg. Park	Acquire land for regional park	C/A			1,150,000	1,150,000
13		All	Regional Parks	Colton	Santa Ana River Trail Ph 1	Construct hiking/biking/equestrian trail	C/A			1,000,000	1,000,000
14		All	Regional Parks	Colton	Santa Ana River Trail Ph 3	Construct hiking/biking/equestrian trail	C/A			1,800,000	1,800,000
14 Total Regional Parks New Projects								0	0	9,390,820	9,390,820
68 Total New Projects Administered by A&E								3,727,900	1,104,500	14,862,466	19,694,866
Transportation New Projects											
1		1	Transportation	Phelan	Duncan Road between Beekley E/Sheep Creek	Pave dirt road	I/R EI			214,000	214,000
2		1	Transportation	Hesperia	Escondido Avenue between Rancho St. N/Cedar St.	Pave dirt road	I/R EI			356,100	356,100
3		1	Transportation	Apple Valley	Joshua Road, .404M N, Standing Rock Road N/Cahuilla	Pave dirt road	I/R EI			75,000	75,000
4		2	Transportation	Fontana SD 2	Alder Avenue at San Bernardino Ave.	Signal installation	I/R EI			68,800	68,800
5		2	Transportation	Fontana SD 2	Jurupa Avenue at Banana Ave.	Signal installation	I/R EI			125,000	125,000
6		3	Transportation	Big Bear City	Bowles Blvd. from Aeroplane Blvd. NE/Valley Blvd.	Pave road	I/R EI			156,100	156,100
7		3	Transportation	Colton SD 3	La Cadena Dr. at Barton Road	Signal installation	I/R EI			300,000	300,000
8		4	Transportation	Various	East End Avenue	Rehabilitation	I/R EI			239,000	239,000
9		5	Transportation	Fontana SD 2	Valley Blvd. 0037M W, Alder Avenue E/Cedar Ave.	Rehabilitation	I/R EI			760,000	760,000
9 Total Transportation New Projects								0	0	2,294,000	2,294,000
Solid Waste Management - Technical Support New Projects (Fund EAA)											
1		All	Solid Waste Management	Countywide	Various	Active Sites Routine LFGES O&M - Colton, Mid-Valley, San Timoteo & Victorville	I/R EI			1,126,150	1,126,150
2		All	Solid Waste Management	Countywide	Various	Active Sites Non-Routine LFG O&M - Colton, Mid-Valley, San Timoteo & Victorville	I/R EI			518,575	518,575

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EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

# Proj.	CIP Log #	Sup. Dist.	Department	Location	Address	Description	Proj. Type	General Fund Local Cost	Other Discre- tionary Funding	Non-Discre- tionary Funding	Total
Solid Waste Management - Technical Support New Projects (Fund EAA) (Cont'd)											
3		All	Solid Waste Management	Countywide	Various	Septage Ponds Vadose Zone Monitoring - Surface Impoundments - Barstow & Landers	I/R EI			3,000	3,000
4		All	Solid Waste Management	Countywide	Various	Water Quality Monitoring & Response Program (Active Site Groundwater/Vadose Monitoring & Lab Analysis/Purgewater Disposal)	I/R EI			389,547	389,547
5		All	Solid Waste Management	Countywide	Various	Flare Station Utilities / Fuel (includes diesel fuel for generator at Hesperia)	I/R EI			275,000	275,000
6		All	Solid Waste Management	Countywide	Various	Aerial Photography & Mapping	I/R EI			150,000	150,000
7		All	Solid Waste Management	Countywide	Various	Active Site NPDES Requirements	I/R EI			25,721	25,721
8		All	Solid Waste Management	Countywide	Various	WDR Annual Fees (Active & Inactive Sites)	I/R EI			225,600	225,600
9		All	Solid Waste Management	Countywide	Various	AQMD & Other Permit Fees/Emission Fees (Active and Inactive)	I/R EI			40,000	40,000
10		All	Solid Waste Management	Countywide	Various	Active Site CEQA / Minor RDSI Revisions / Re-permitting. Environmental Permitting/CEQA Assistance	I/R EI			300,000	300,000
11		All	Solid Waste Management	Countywide	Various	General Plan Amendment - former BLM sites (Barstow, Hesperia, Landers, Newberry, Newberry Springs, Trona, Twentynine Palms, Victorville [area] & Yermo)	I/R EI			5,000	5,000
12		All	Solid Waste Management	Countywide	Various	Technical Support for Groundwater-Related Regulatory Issues (EMP, EFS, CAP activities)	I/R EI			100,000	100,000
13		All	Solid Waste Management	Countywide	Various	Unforeseen Landfill Maintenance / Repairs	I/R EI			100,000	100,000
14		All	Solid Waste Management	Countywide	Various	Flood Control Permits - Annual Inspection Fees (Colton, Cooley Ranch, Plunge Creek)	I/R EI			5,000	5,000

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EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

#	CIP	Sup.	Proj.	Log #	Dist.	Department	Location	Address	Description	Type	General Fund	Local Cost	Other Discre-	tionary Funding	Non-Discre-	ionary Funding	Total
Solid Waste Management - Technical Support New Projects (Fund EAA) (Cont'd)																	
15			All			Solid Waste Management	Countywide	Various	Investigation of Perchlorate in Groundwater at Mid-Valley Sanitary Landfill: Legal Services	I/R EI					400,000		400,000
16			5			Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley / Road Maintenance	I/R EI					200,000		200,000
16 Sub-Total - Solid Waste Management - Technical Support New Projects (Fund EAA)												0		0	3,863,593		3,863,593
Solid Waste Management - Site Closures and Maintenance New Projects (Fund EAB)																	
1			2			Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction, Phase 3 - CM	I/R EI					230,000		230,000
2			5			Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley South Mound [Unit 1, South and West Slopes] Final Closure Construction - Design	I/R EI					100,000		100,000
3			1			Solid Waste Management	Hinkley	Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.	Lenwood-Hinkley Final Closure Construction - Full	I/R EI					2,225,000		2,225,000
4			1			Solid Waste Management	Hesperia	Hesperia Sanitary Landfill - 5500 Hesperia Dump Rd	Hesperia Closure Construction - Full	I/R EI					5,200,000		5,200,000
5			2			Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction - Phase 3	I/R EI					3,600,000		3,600,000
6			5			Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley South Mound [Unit 1, South & West Slopes] Final Closure - Construct Retaining Wall	I/R EI					500,000		500,000
7			3			Solid Waste Management	Big Bear City	Big Bear Sanitary Landfill - 38550 Holcomb Valley Rd	Big Bear - Final Cover Material Haul	I/R EI					1,200,000		1,200,000
7 Sub-Total - SWM - Site Closures and Maintenance New Projects (Fund EAB)												0		0	13,055,000		13,055,000
Solid Waste Management - Site Enhancement, Expansion and Acquisition New Projects (Fund EAC)																	
1			1			Solid Waste Management	Barstow	Barstow Sanitary Landfill - 3 miles So. Of Barstow on St. Rte. 247	Barstow Expansion CEQA (EIR)	I/R EI					50,000		50,000
2			1			Solid Waste Management	Victorville	Victorville Sanitary Landfill - NW of Stoddard Wells Rd.	Victorville Unit 2 Liner Construction Design/Engineering Support	I/R EI					150,000		150,000
3			5			Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phases 3, 4 & 5 Liner Design, CQA & Engr. Support Svcs.	I/R EI					298,246		298,246
4			5			Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 5 Liner Construction - CM	I/R EI					200,000		200,000

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EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

#	CIP	Sup.	Department	Location	Address	Description	Proj.	General Fund	Other Discre-	Non-Discre-	Total
Proj.	Log #	Dist.					Type	Local Cost	tionary Funding	tionary Funding	
Solid Waste Management - Site Enhancement, Expansion and Acquisition New Projects (Fund EAC) (Cont'd)											
5		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo Detention Basin Construction	I/R EI			500,000	500,000
6		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo - Unit 2 Phase 3 Liner Excavation	I/R EI			2,000,000	2,000,000
7		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 5 Liner Construction	I/R EI			2,000,000	2,000,000
7 Sub-Total - SWM - Site Enhance., Expansion & Acquis. New Projects (Fund EAC)								0	0	5,198,246	5,198,246
Solid Waste Management - Ground Water Remediation New Projects (Fund EAL)											
1		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill 29800 Heaps Peak	Treatment & Disposal	I/R EI			85,000	85,000
2		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill 29800 Heaps Peak	Storage & Transport	I/R EI			65,000	65,000
3		All	Solid Waste Management	Countywide	Various	Inactive Sites LFGES O&M Non-Routine (Heaps Peak, Hesperia & Milliken)	I/R EI			150,000	150,000
4		All	Solid Waste Management	Countywide	Various	Inactive Sites LFGES O&M Routine (Heaps Peak, Hesperia & Milliken)	I/R EI			565,000	565,000
5		All	Solid Waste Management	Countywide	Various	SubTitle D Monitoring and Reporting	I/R EI			10,000	10,000
6		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley CAP O&M - Off Site	I/R EI			480,900	480,900
7		All	Solid Waste Management	Countywide	Various	Water Quality Monitoring & Response Program Inactive Sites: (DMP: Apple Valley, Adelanto, Baker, Cajon, Crestmore, Heaps Peak, Hesperia, Lenwood-Hinkley, Lucerne Valley, Milliken, Morongo Valley, Needles, Newberry, Parker Dam, Phelan, Trona-Argus, 29 Palms, Yermo, Yucaipa) (Lab Analysis - Groundwater/Vadose)	I/R EI			794,795	794,795
8		2	Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Edison License Agreement (Easements)	I/R EI			3,000	3,000
9		All	Solid Waste Management	Countywide	Various	Apple Valley, Mid-Valley & Milliken CAPs OM&M	I/R EI			200,000	200,000
10		All	Solid Waste Management	Countywide	Various	NPDES Program for Inactive Sites	I/R EI			42,600	42,600

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EXHIBIT A **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Department**

# Proj.	CIP Log #	Sup. Dist.	Department	Location	Address	Description	Proj. Type	General Fund Local Cost	Other Discre- tionary Funding	Non-Discre- tionary Funding	Total
Solid Waste Management - Ground Water Remediation Projects (Fund EAL) (Cont'd)											
11		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 - Design of overall LFG	I/R EI			50,000	50,000
12		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	Design of overall LFG	I/R EI			50,000	50,000
13		3, 5	Solid Waste Management	San Bernardino & Yucaipa	Cajon Disposal Site, 3605 Magnolia Ave. & Yucaipa Landfill, 33900 Oak Glen Rd.	Cajon & Yucaipa - Limited Landfill Gas Monitoring [Rule 1150.1]	I/R EI			10,300	10,300
14		All	Solid Waste Management	Countywide	Various	Technical Support for Groundwater-Related Regulatory Issues (EMP, EFS, CAO activities)	I/R EI			125,000	125,000
15		5	Solid Waste Management	Bloomington	Crestmore Disposal Site - Jurupa & Maple	Crestmore CIWMB Monitoring Program	I/R EI			5,000	5,000
16		3	Solid Waste Management	Yucaipa	Yucaipa Landfill, 33900 Oak Glen Road	Yucaipa - Design LFG Extraction/Treatment System & CM	I/R EI			225,000	225,000
17		1	Solid Waste Management	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	Apple Valley - Design LFG Extraction/Treatment System & CM	I/R EI			225,000	225,000
18		All	Solid Waste Management	Countywide	Various	Calibration Gases for LFG monitoring of perimeter probes	I/R EI			5,000	5,000
19		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Groundwater Treatment System for Perchlorate and VOC's	I/R EI			1,300,000	1,300,000
20		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill - 29800 Heaps Peak	Heaps Peak LCRS - Construction of Treatment System	I/R EI			225,000	225,000
21		3	Solid Waste Management	Yucaipa	Yucaipa Landfill, 33900 Oak Glen Road	Yucaipa - Construction of LFG Extraction/Treatment System	I/R EI			500,000	500,000
22		1	Solid Waste Management	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	Apple Valley - Construction of LFG Extraction/Treatment System	I/R EI			300,000	300,000
23		All	Solid Waste Management	Countywide	Various	Colton / Mid-Valley / San Timoteo - LFGES Modification / Expansion (VFD & Wells)	I/R EI			325,000	325,000
23	Sub-Total - SWM - Ground Water Remediation New Projects (Fund EAL)							0	0	5,741,595	5,741,595
53	Total Solid Waste Management New Projects (Funds, EAA, EAB, EAC and EAL)							0	0	27,858,434	27,858,434
62	Total New Projects Administered by Dept. of Public Works							0	0	30,152,434	30,152,434
130	TOTAL 2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS							3,727,900	1,104,500	45,014,900	49,847,300

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EXHIBIT B **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Location**

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Countywide											
1	04-107	All	Arch. & Eng.	Countywide	Various	ADA Improvements	R/A	150,000			150,000
2	04-178	All	Arch. & Eng.	Countywide	Various	Community Development Block Grant (CDBG)				350,000	350,000
3	04-177	All	Facilities Mgmt	Countywide	Various	Minor FM CIP Fund	I/R EF	400,000			400,000
4		All	Regional Parks	Colton	Santa Ana River Trail Ph 1	Construct hiking/biking/equestrian trail	C/A			1,000,000	1,000,000
5		All	Regional Parks	Colton	Santa Ana River Trail Ph 3	Construct hiking/biking/equestrian trail	C/A			1,800,000	1,800,000
6		All	Solid Waste Management	San Bernardino & Yucaipa	Cajon Disposal Site, 3605 Magnolia Ave. & Yucaipa Landfill, 33900 Oak Glen Rd.	Cajon & Yucaipa - Limited Landfill Gas Monitoring [Rule 1150.1]	I/R EI			10,300	10,300
7		All	Solid Waste Management	Countywide	Various	Active Sites Routine LFGES O&M - Colton, Mid-Valley, San Timoteo & Victorville	I/R EI			1,126,150	1,126,150
8		All	Solid Waste Management	Countywide	Various	Active Sites Non-Routine LFG O&M - Colton, Mid-Valley, San Timoteo & Victorville	I/R EI			518,575	518,575
9		All	Solid Waste Management	Countywide	Various	Septage Ponds Vadose Zone Monitoring - Surface Impoundments - Barstow & Landers	I/R EI			3,000	3,000
10		All	Solid Waste Management	Countywide	Various	Water Quality Monitoring & Response Program (Active Site Groundwater/Vadose Monitoring & Lab Analysis/Purgewater Disposal)	I/R EI			389,547	389,547
11		All	Solid Waste Management	Countywide	Various	Flare Station Utilities / Fuel (includes diesel fuel for generator at Hesperia)	I/R EI			275,000	275,000
12		All	Solid Waste Management	Countywide	Various	Aerial Photography & Mapping	I/R EI			150,000	150,000
13		All	Solid Waste Management	Countywide	Various	Active Site NPDES Requirements	I/R EI			25,721	25,721
14		All	Solid Waste Management	Countywide	Various	WDR Annual Fees (Active & Inactive Sites)	I/R EI			225,600	225,600
15		All	Solid Waste Management	Countywide	Various	AQMD & OTHER Permit Fees/Emission Fees (Active and Inactive)	I/R EI			40,000	40,000
16		All	Solid Waste Management	Countywide	Various	Active Site CEQA / Minor RDSI Revisions / Re-permitting. Environmental Permitting/CEQA Assistance	I/R EI			300,000	300,000

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EXHIBIT B **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Location**

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Countywide (Cont'd)											
17		All	Solid Waste Management	Countywide	Various	General Plan Amendment - former BLM sites (Barstow, Hesperia, Landers, Newberry, Newberry Springs, Trona, Twentynine Palms, Victorville [area] & Yermo	I/R EI			5,000	5,000
18		All	Solid Waste Management	Countywide	Various	Technical Support for Groundwater-Related Regulatory Issues (EMP, EFS, CAP activities)	I/R EI			100,000	100,000
19		All	Solid Waste Management	Countywide	Various	Unforeseen Landfill Maintenance / Repairs	I/R EI			100,000	100,000
20		All	Solid Waste Management	Countywide	Various	Flood Control Permits - Annual Inspection Fees (Colton, Cooley Ranch, Plunge Creek)	I/R EI			5,000	5,000
21		All	Solid Waste Management	Countywide	Various	Investigation of Perchlorate in Groundwater at Mid-Valley Sanitary Landfill.	I/R EI				0
22		All	Solid Waste Management	Countywide	Various	Legal Services	I/R EI			400,000	400,000
23		All	Solid Waste Management	Countywide	Various	Inactive Sites LFGES O&M Non-Routine (Heaps Peak, Hesperia & Milliken)	I/R EI			150,000	150,000
24		All	Solid Waste Management	Countywide	Various	Inactive Sites LFGES O&M Routine (Heaps Peak, Hesperia & Milliken)	I/R EI			565,000	565,000
25		All	Solid Waste Management	Countywide	Various	SubTitle D Monitoring and Reporting	I/R EI			10,000	10,000
26		All	Solid Waste Management	Countywide	Various	Water Quality Monitoring & Response Program Inactive Sites: (DMP: Apple Valley, Adelanto, Baker, Cajon, Crestmore, Heaps Peak, Hesperia, Lenwood-Hinkley, Lucerne Valley, Milliken, Morongo Valley, Needles, Newberry, Parker Dam, Phelan, Trona-Argus, 29 Palms, Yermo, Yucaipa) (Lab Analysis - Groundwater/Vadose)	I/R EI			794,795	794,795
27		All	Solid Waste Management	Countywide	Various	Apple Valley, Mid-Valley & Milliken CAPs OM&M	I/R EI			200,000	200,000
28		All	Solid Waste Management	Countywide	Various	NPDES Program for Inactive Sites	I/R EI			42,600	42,600

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT B

2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS

By Location

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Countywide (Cont'd)											
29		All	Solid Waste Management	Countywide	Various	Technical Support for Groundwater-Related Regulatory Issues (EMP, EFS, CAO activities)	I/R EI			125,000	125,000
30		All	Solid Waste Management	Countywide	Various	Calibration Gases for LFG monitoring of perimeter probes	I/R EI			5,000	5,000
31		All	Solid Waste Management	Countywide	Various	Colton / Mid-Valley / San Timoteo - LFGES Modification / Expansion (VFD & Wells)	I/R EI			325,000	325,000
31	Total Countywide New Projects							550,000	0	9,041,288	9,591,288
First District											
1	04-112	1	Airports	Apple Valley	21600 Corwin Road	Reconstruct existing access road	I/R EF		15,000	135,000	150,000
2	04-115	1	Airports	Apple Valley	21600 Corwin Road	Construct southwest ramp	I/R EF		30,700	276,300	307,000
3	04-118	1	Airports	Apple Valley	21600 Corwin Road	Annual pavement replacement and rehabilitation	I/R EF		25,000		25,000
4	04-124	1	Airports	Apple Valley	21600 Corwin Road	Construct an 1,824 SF storage shed	C/A		25,000		25,000
5	04-126	1	Airports	Apple Valley	21600 Corwin Road	Install new parking lot.	C/A		25,000		25,000
6	04-125	1	Airports	Apple Valley	21800 Corwin Road	New roof for maintenance Bldg. #2	I/R EF		50,000		50,000
7	04-123	1	Airports	Daggett	39500 National Trails Hwy	Demo various surplus buildings.	C/A		200,000		200,000
8	04-120	1	Airports	Daggett	39500 National Trails Hwy	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000
9	04-121	1	Airports	Needles	711 Airport Road	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000
10	04-119	1	Airports	29 Palms	78569 29 Palms Hwy	Annual pavement replacement and rehabilitation	I/R EF		10,000		10,000
11	04-122	1	Airports	29 Palms	78569 29 Palms Hwy	Rehabilitate water system.	I/R EF		7,000		7,000
12	04-175k	1	Arch. & Eng.	Needles - Courthouse	1111 E. Bailey Ave.	Pavement management	I/R EF	5,000			5,000
13	04-175j	1	Arch. & Eng.	Needles - Sheriff	1111 E. Bailey Ave.	Pavement management	I/R EF	10,000			10,000
14	04-105c	1	Arch. & Eng.	Barstow	225 E. Mt. View	Roof repairs	I/R EF	200,000			200,000
15	04-105d	1	Arch. & Eng.	Barstow	235 E. Mt. View	Roof repairs	I/R EF	15,000			15,000
16	04-073	1	Fleet Mgmt.	Victorville	14177 McArt Road	Add additional repair site through City of V.V. lease	C/A		7,500		7,500
17	04-072	1	Fleet Mgmt.	Barstow	29802 Highway 58	Construct above ground fuel tanks when underground tanks have been removed.	C/A		150,000		150,000

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EXHIBIT B **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Location**

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
First District (Cont'd)											
18	04-074	1	Fleet Mgmt.	Barstow	29802 Highway 58	Remove underground fuel tank	PM		25,000		25,000
19		1	Regional Parks	Yermo	Calico Ghost Town, 36600 Ghost Town Rd.	Design-construct visitor center	C/A			350,000	350,000
20	04-093	1	Regional Parks	Needles	Park Moabi Road	Construct new domestic water well	I/R EI	285,000			285,000
21		1	Solid Waste Management	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	Apple Valley - Design LFG Extraction/Treatment System & CM	I/R EI			225,000	225,000
22		1	Solid Waste Management	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	Apple Valley - Construction of LFG Extraction/Treatment System	I/R EI			300,000	300,000
23		1	Solid Waste Management	Barstow	Barstow Sanitary Landfill - 3 miles So. Of Barstow on St. Rte. 247	Barstow Expansion CEQA (EIR)	I/R EI			50,000	50,000
24		1	Solid Waste Management	Hesperia	Hesperia Sanitary Landfill - 5500 Hesperia Dump Rd	Hesperia Closure Construction - Full	I/R EI			5,200,000	5,200,000
25		1	Solid Waste Management	Hinkley	Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.	Lenwood-Hinkley Final Closure Construction - Full	I/R EI			2,225,000	2,225,000
26		1	Solid Waste Management	Victorville	Victorville Sanitary Landfill - NW of Stoddard Wells Rd.	Victorville Unit 2 Liner Construction Design/Engineering Support	I/R EI			150,000	150,000
27		1	Transportation	Phelan	Duncan Road between Beekley E/Sheet Creek	Pave dirt road	I/R EI			214,000	214,000
28		1	Transportation	Hesperia	Escondido Avenue between Rancho St. N/Cedar St.	Pave dirt road	I/R EI			356,100	356,100
29		1	Transportation	Apple Valley	Joshua Road, 404M N, Standing Rock Road N/Cahuilla	Pave dirt road	I/R EI			75,000	75,000
29 Total First District New Projects								515,000	590,200	9,556,400	10,661,600
Second District											
1	04-175a	2	Arch. & Eng.	Devore - GHRC Multipurpose Bldgs.	18000 W. Institution Rd.	Pavement management	I/R EF	10,000			10,000
2	04-175b	2	Arch. & Eng.	Ontario - Preschool Services	555 W. Maple	Pavement management	I/R EF	20,000			20,000
3		2	Regional Parks	San Bernardino	Glen Helen Reg. Park - 2555 Glen Helen Parkway	Construct campground hookups	C/A			300,000	300,000

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 I/R EF-Imprv/Rehab Exist. Fac.
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 R/A-Remodel/Alter
 PM-Prevent. Maint.



EXHIBIT B

2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS

By Location

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Second District (Cont'd)											
4		2	Regional Parks	San Bernardino	Glen Helen Reg. Park - 2555 Glen Helen Parkway	Replace picnic shelters	C/A			400,000	400,000
5		2	Regional Parks	Crestline	Lake Gregory Reg. Park - 24171 Lake Drive	Construct new restroom/VADA rehab	C/A			180,000	180,000
6	04-167	2	Sheriff	Devore	18000 Institution Road	Kitchen/inmate restroom remodel	R/A			150,000	150,000
7	04-168	2	Sheriff	Devore	18000 Institution Road	Water main addition	I/R EF			45,000	45,000
8		2	Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction, Phase 3 - CM	I/R EI			230,000	230,000
9		2	Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction - Phase 3	I/R EI			3,600,000	3,600,000
10		2	Solid Waste Management	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Edison License Agreement (Easements)	I/R EI			3,000	3,000
11		2	Transportation	Fontana SD 2	Alder Avenue at San Bernardino Ave.	Signal installation	I/R EI			68,800	68,800
12		2	Transportation	Fontana SD 2	Jurupa Avenue at Banana Ave.	Signal installation	I/R EI			125,000	125,000
12 Total Second District New Projects							I/R EF	30,000	0	5,101,800	5,131,800
Third District											
1	04-175m	3	Arch. & Eng.	Redlands - Courthouse	216 Brookside	Pavement management	I/R EF	20,000			20,000
2	04-175n	3	Arch. & Eng.	Redlands	222 Brookside	Pavement management	I/R EF	10,000			10,000
3	04-105e	3	Arch. & Eng.	Redlands	2024 Orange Tree Lane	Roof repairs	I/R EF	30,000			30,000
4	04-175l	3	Arch. & Eng.	Twin Peaks - Courthouse	26010 Hwy 189	Pavement management	I/R EF	30,000			30,000
5	04-175o	3	Arch. & Eng.	Joshua Tree - Courthouse	6257 White Feather	Pavement management	I/R EF	50,000			50,000
6		3	Regional Parks	Yucaipa	Yucaipa Reg. Park - 33900 Oak Glen Rd.	Campground expansion/improvements	C/A			757,000	757,000
7		3	Regional Parks	Yucaipa	Yucaipa Reg. Park - 33900 Oak Glen Rd.	Construct equestrian staging area	C/A			189,000	189,000
8		3	Solid Waste Management	Big Bear City	Big Bear Sanitary Landfill - 38550 Holcomb Valley Rd	Big Bear - Final Cover Material Haul	I/R EI			1,200,000	1,200,000
9		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill - 29800 Heaps	Treatment & Disposal	I/R EI			85,000	85,000
10		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill - 29800 Heaps	Storage & Transport	I/R EI			65,000	65,000
11		3	Solid Waste Management	Running Springs	Heaps Peak LCRS Landfill - 29800 Heaps Peak	Heaps Peak LCRS - Construction of Treatment System	I/R EI			225,000	225,000

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EXHIBIT B

2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS

By Location

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Third District (Cont'd)											
12		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo Detention Basin Construction	I/R EI			500,000	500,000
13		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo - Unit 2 Phase 3 Liner Excavation	I/R EI			2,000,000	2,000,000
14		3	Solid Waste Management	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	Design of overall LFG	I/R EI			50,000	50,000
15		3	Solid Waste Management	Yucaipa	Yucaipa Landfill, 33900 Oak Glen Road	Yucaipa - Design LFG Extraction/Treatment System & CM	I/R EI			225,000	225,000
16		3	Solid Waste Management	Yucaipa	Yucaipa Landfill, 33900 Oak Glen Road	Yucaipa - Construction of LFG Extraction/Treatment System	I/R EI			500,000	500,000
17		3	Transportation	Big Bear City	Bowles Blvd. from Aeroplane Blvd. NE/Valley Blvd.	Pave road	I/R EI			156,100	156,100
18		3	Transportation	Colton SD 3	La Cadena Dr. at Barton Road	Signal installation	I/R EI			300,000	300,000
18 Total Third District New Projects								140,000	0	6,252,100	6,392,100
Fourth District											
1	04-109	4	Airports	Chino	7000 Merrill Avenue	Acquire land for various runway protection zones.	C/A		350,000	3,150,000	3,500,000
2	04-110	4	Airports	Chino	7000 Merrill Avenue	Improve Grove Avenue Runway 21 Safety Area	I/R EF		60,000	540,000	600,000
3	04-116	4	Airports	Chino	7000 Merrill Avenue	Annual pavement replacement and rehabilitation	I/R EF		35,000		35,000
4	04-117	4	Airports	Chino	7000 Merrill Avenue	Infrastructure improvements and rehab for water system, curb and gutter additions and drainage and box culverts	I/R EF		40,000		40,000
5		4	Regional Parks	Ontario	Cucamonga-Guasti Reg. Park - 800 N. Archibald	Construct group picnic area	C/A			725,000	725,000
6		4	Regional Parks	Ontario	Cucamonga-Guasti Reg. Park - 800 N. Archibald	Rehabilitate restrooms for ADA	R/A			350,000	350,000
7		4	Regional Parks	Chino	Prado Reg. Park - 16700 S. Euclid	Upgrade campground electrical/plumbing	I/R EI			300,000	300,000
8		4	Regional Parks	Chino	Prado Reg. Park - 16700 S. Euclid	Replace picnic shelters	C/A			889,820	889,820
9		4	Transportation	Various	East End Avenue	Rehabilitation	I/R EI			239,000	239,000
9 Total Fourth District New Projects								0	485,000	6,193,820	6,678,820
Fifth District											
1	04-175c	5	Arch. & Eng.	San Bernardino - PSD/Children's Assessment Ctr.	1499 S. Tippecanoe -	Pavement management	I/R EF	5,000			5,000

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EXHIBIT B

2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS

By Location

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Fifth District (Cont'd)											
2	04-105f	5	Arch. & Eng.	San Bernardino	157-175 W. 5th St.	Roof repairs	I/R EF	135,000			135,000
3	04-175g	5	Arch. & Eng.	San Bernardino	172 W. 3rd St.	Pavement management	I/R EF	20,000			20,000
4	04-175f	5	Arch. & Eng.	San Bernardino - DA	316 N. Mt. View	Pavement management	I/R EF	10,000			10,000
5	04-175d	5	Arch. & Eng.	San Bernardino	4th St. between Sierra & Mt. View	Pavement management	I/R EF	10,000			10,000
6	04-175p	5	Arch. & Eng.	San Bernardino - ISD	670 E. Gilbert, So. Pkg Lot	Pavement management	I/R EF	40,000			40,000
7	04-105a	5	Arch. & Eng.	San Bernardino	700 E. Gilbert, Bldg. #2	Roof repairs	I/R EF	10,000			10,000
8	04-105b	5	Arch. & Eng.	San Bernardino	700 E. Gilbert, Bldg. #3	Roof repairs	I/R EF	10,000			10,000
9	04-175i	5	Arch. & Eng.	San Bernardino - GSG	777 E. Rialto Ave.	Pavement management	I/R EF	225,000			225,000
10	04-007	5	Arch. & Eng.	San Bernardino - GSG	777 Rialto Ave.	Upgrade fire alarm system	I/R EF	280,000			280,000
11	04-175h	5	Arch. & Eng.	San Bernardino - DPW	825 E. 3rd St.	Pavement management	I/R EF	20,000			20,000
12	04-017	5	Arch. & Eng.	San Bernardino - Juv. Hall	900 E. Gilbert	Upgrade fire alarm system	I/R EF	740,000			740,000
13	04-175e	5	Arch. & Eng.	San Bernardino	Mt. View between 4th & 5th	Pavement management	I/R EF	10,000			10,000
14	04-169	5	ARMC	Colton	400 N. Pepper	Kidney dialysis - remodel 1,219 Square Foot area	R/A			550,000	550,000
15	04-171	5	ARMC	Colton	400 N. Pepper	Parking Lot #4 - 68,466 SF, Hilo parking 51,279 SF	C/A			175,000	175,000
16	04-159	5	Coroner/PA/PG	San Bernardino	175 S. Lena Road	Expand Morgue Facility 2,340 SF	C/A	977,900			977,900
17	04-160	5	Coroner/PA/PG	San Bernardino	777 Rialto Ave.	PAPG Warehouse Property area expansion	R/A			47,346	47,346
18	04-161	5	Coroner/PA/PG	San Bernardino	777 Rialto Ave.	Coroner/PAP Warehouse records storage expansion	C/A			53,000	53,000
19	04-012	5	Fac. Mgmt/Fleet Mgmt.	San Bernardino	210 N. Lena Rd.	Replace air handler	I/R EF		29,300		29,300
20		5	Regional Parks	Colton	Colton Reg. Park	Construct new regional park	C/A			1,000,000	1,000,000
21		5	Regional Parks	Colton	Colton Reg. Park	Acquire land for regional park	C/A			1,150,000	1,150,000
22		5	Solid Waste Management	Bloomington	Crestmore Disposal Site - Jurupa & Maple	Crestmore CIWMB Monitoring Program	I/R EI			5,000	5,000
23		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley / Road Maintenance	I/R EI			200,000	200,000

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EXHIBIT B **2004-05 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS** **By Location**

#	CIP	Sup.					Proj.	General Fund	Other Discre-	Non-Discre-	
Proj.	Log #	Dist.	Department	Location	Address	Description	Type	Local Cost	tionary Funding	ionary Funding	Total
Fifth District (Cont'd)											
24		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley South Mound (Unit 1, South and West Slopes) Final Closure Construction - Design	I/R EI			100,000	100,000
25		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley South Mound (Unit 1, South & West Slopes) Final Closure - Construct Retaining Wall	I/R EI			500,000	500,000
26		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phases 3, 4 & 5 Liner Design, CQA & Engr. Support Svcs.	I/R EI			298,246	298,246
27		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 5 Liner Construction - CM	I/R EI			200,000	200,000
28		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 5 Liner Construction	I/R EI			2,000,000	2,000,000
29		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley CAP O&M - Off Site	I/R EI			480,900	480,900
30		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 - Design of overall LFG	I/R EI			50,000	50,000
31		5	Solid Waste Management	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Groundwater Treatment System for Perchlorate and VOC's	I/R EI			1,300,000	1,300,000
32		5	Transportation	Fontana SD 2	Valley Blvd. 0037M W, Alder Avenue E/Cedar Ave.	Rehabilitation	I/R EI			760,000	760,000
32	Total Fifth District New Projects							2,492,900	29,300	8,869,492	11,391,692
131	Total New Projects by District							3,727,900	1,104,500	45,014,900	49,847,300

Legend: Proj. Type
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C/A-Construct/Acquire

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R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT C **2004-05 CARRYOVER PROJECTS** **(Funds CJV and CJS)**

#	CIP	Proj.	Sup.					General	Other	Non	Projected	
Proj.	Log #	#	Dist.	Department	Location	Address	Description	Fund	Discre-	Discre-	Carryover	Funding Source
								Local	tionary	tionary	Balance	
								Cost	Funding	Funding		
2003-04 Carryover Projects (Fund CJV)												
1		10120	5	Probation	San Bernardino	900 E. Gilbert	Juvenile Dependency Court		222,785		222,785	Justice Facility Reserve/HSS
2		10130	5	Facilities Mgmt	San Bernardino	777 E. Rialto Ave.	Fire system replacement	35,195			35,195	General Fund
3		10235	5	Probation	San Bernardino	900 E. Gilbert	CJH Tents/Classrooms		30,777		30,777	Justice Facility Reserve
4		10470	2	Regional Parks	Crestline	24171 Lake Drive	Dam valve replacement	119,691			119,691	General Fund
5		10830	5	Arch & Engr	San Bernardino	351 N. Arrowhead	Central Courthouse Seismic Retrofit/Remodel			26,970,400	26,970,400	FEMA Grant, Excess Fines & Forfeitures, Civil Filing Fee Surcharge
6		20045	5	Arch & Engr	Colton	400 N. Pepper	Emergency Room Remodel			300,200	300,200	CMC
7		20120	3	County Building	Big Bear	477 Summit Blvd	Office remodel	14,223			14,223	General Fund
8		20200	4	ISD	Chino Hills	800 MHZ Butterfield	Radio Tower construction		199,588		199,588	ISD Prior Year payment
9		20655	5	Sheriff	San Bernardino	630 E. Rialto Ave.	CDC Employee Parking Lot		89,847		89,847	Sheriff
10		20665	5	Sheriff	San Bernardino	630 E. Rialto Ave.	CDC Security Monitoring system		598,843		598,843	Sheriff
11		20680	ALL	Various	Countywide	Various Locations	Space study/requests	16,100			16,100	General Fund
12		20765	5	Government Ctr.	San Bernardino	385 N. Arrowhead	Security and parking improvements	339,567			339,567	General Fund
13		20795	1	Facilities Mgmt	Joshua Tree	6527 White Feather Rd	HVAC Upgrade	135,819			135,819	General Fund
14		20800	3	Museum	Redlands	2024 Orange Tree	Office space addition	77,799			77,799	General Fund
15		30050	1	Regional Parks	Victorville	18000 Yates Rd.	Mojave Narrows Reg. Pk. Weir meter		68,800		68,800	Regional Parks
16		30060	1	Courts	Victorville	14455 Civic Drive	Juvenile Court sallyport	116,078			116,078	General Fund
17		30120	4	Courts	Chino	13260 Central Ave	Remove/replace air handler & controls	423,821			423,821	General Fund
18		30140	5	Auditor/Controller	San Bernardino	222 W. Hospitality	Remodel 4th floor		162,410		162,410	Auditor-Controller/Recorder
19		30150	5	Sheriff	San Bernardino	630 East Rialto	Remove/Replace HVAC	451,311			451,311	General Fund
20		30170	5	Behavioral Health	San Bernardino	700 East Gilbert	Grounds improvements	763,955			763,955	General Fund
21		30200	5	Behavioral Health	San Bernardino	700 East Gilbert	Parking lot and road improvements	375,000			375,000	General Fund
22		30220	5	Information Svcs.	San Bernardino	670 East Gilbert	Parking lot rehab	32,848			32,848	General Fund
23		30250	5	Probation	San Bernardino	900 E. Gilbert St	Juvenile Hall electric repair/HVAC & controls	499,535			499,535	General Fund
24		30260	5	Probation	San Bernardino	900 E. Gilbert St	Perris Hill Park R/R water storage tank	440,439			440,439	General Fund
25		30270	1	Fac. Mgmt.	Needles	1111 Bailey Ave	Rehab parking lot and road	110,000			110,000	General Fund



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EXHIBIT C **2004-05 CARRYOVER PROJECTS** **(Funds CJV and CJS)**

#	CIP	Proj.	Sup.					General	Other	Non	Projected	
Proj. Log #	#	Dist.	Department	Location	Address	Description	Cost	Fund Local	Discretionary Funding	Discretionary Funding	Carryover Balance	Funding Source
2003-04 Carryover Projects (Fund CJV) (Cont'd)												
26		30280	2	Arch & Engr	Devore	Glen Helen Reg. Pk - 2555 Glen Helen Pkwy	1,175,394				1,175,394	General Fund
27		30290	3	Courts	Redlands	216 Brookside	32,696				32,696	General Fund
28		30300	4	Parks	Ontario	Cucamonga Guasti R.P. - 800 N. Archibald	194,696				194,696	General Fund
29		30320	5	Fac Mgmt	San Bernardino	670 E. Gilbert St	163,120				163,120	General Fund
30		30330	5	Arch & Engr	San Bernardino	Third St. Facilities	76,700				76,700	General Fund
31		30390	3	ECD	Redlands	2024 Orange Tree				191,912	191,912	ECD
32		30510	1	Regional Parks	Needles	Park Moabi Road At I			221,081		221,081	Regional Park Special Revenue
33		30520	5	Fleet Mgmt.	San Bernardino	777 E. Rialto Ave.			80,781		80,781	Fleet Management
34		30620	ALL	District Attorney	San Bernardino	Various Locations	150,000				150,000	General Fund
35		30690	5	Probation	San Bernardino	900 E. Gilbert			5,000		5,000	Probation
36		30770	5	ECD	San Bernardino	9th Street				55,646	55,646	ECD
37		30875	5	District Attorney	San Bernardino	900 E. Gilbert St	107,000				107,000	General Fund
38		40000	ALL	Fac Mgmt	Countywide	Various Locations	-				-	General Fund
39		40010	ALL	Arch & Engr	Countywide	Various Locations	387,225				387,225	General Fund
40		40020	ALL	Arch & Engr	Countywide	Various Locations	142,200				142,200	General Fund
41		40040	1	Library	Lucerne Valley	33103 Old Woman Springs Road				25,000	25,000	Library
42		40050	1	Regional Parks	Yermo	Calico Ghost Town - 36600 Ghost Town	260,000				260,000	General Fund
43		40060	1	Regional Parks	Victorville	Mojave Narrows Reg Pk - 18000 Yates Rd.	20,000		27,000		47,000	General Fund and Flood Control
44		40070	1	Regional Parks	Victorville	Mojave Narrows Reg Pk - 18000 Yates Rd.	20,000				20,000	General Fund
45		40100	2	Arch & Engr	Devore	Glen Helen	500,000				500,000	General Fund
46		40110	2	Arch & Engr	Devore	Glen Helen Reg Pk - 2555 Glen Helen Rd.	225,000				225,000	General Fund
47		40120	2	Sheriff	Devore	18000 W. Institution				50,000	50,000	Sheriff

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EXHIBIT C **2004-05 CARRYOVER PROJECTS** **(Funds CJV and CJS)**

#	CIP	Proj.	Sup.					General	Other	Non	Projected	
Proj.	Log #	#	Dist.	Department	Location	Address	Description	Fund	Discre-	Discre-	Carryover	Funding Source
								Local	tionary	tionary	Balance	
								Cost	Funding	Funding		
2003-04 Carryover Projects (Fund CJV) (Cont'd)												
48		40130	2	Sheriff	Devore	18000 W. Institution	Modernize utility feed			40,000	40,000	Sheriff
49		40140	3	Museum	Redlands	2024 Orange Tree Lane	Install fire suppression/sprinkler system	197,000			197,000	General Fund
50		40150	3	Museum	Redlands	2024 Orange Tree	Correct code violations/deficiencies	247,000			247,000	General Fund
51		40160	4	Museum	Chino	17127 Pomona Rincon	Provide potable water	22,700			22,700	General Fund
52		40220	5	Auditor/Controller	San Bernardino	222 W. Hospitality	Remodel 1st Floor		335,000		335,000	Auditor-Controller
53		40230	5	Auditor/Controller	San Bernardino	222 W. Hospitality	Remodel 2nd Floor		72,000		72,000	Auditor-Controller
54		40240	5	ARMC	Colton	400 N. Pepper	Convert Behavioral Health beds to medical beds			1,080,000	1,080,000	ARMC Budget
55		40250	ALL	Arch & Engr	Countywide	Various Locations	Rehab hydraulic elevators	428,000			428,000	General Fund
56		40260	5	County Building	San Bernardino	172 W. Third St.	Upgrade fire alarm system	360,000			360,000	General Fund
57		40270	5	County Building	San Bernardino	351 N. Mt. View	Upgrade fire alarm system	120,000			120,000	General Fund
58		40280	ALL	Arch & Eng.	Countywide	Various Locations	Seal Ciccoat parking lots	60,000			60,000	General Fund
59		60314	2	Probation	Rancho Cuca.	9478 Etiwanda	Juvenile Detention Facility expansion	6,781			6,781	General Fund
60		90330	5	Arch & Engr	San Bernardino	780 E. Gilbert St.	CMC demolition and site reuse	172,170			172,170	General Fund
61		90680	ALL	Various	Countywide	Various Locations	Site assessment and remediation	452,954			452,954	General Fund
62		90780	5	Public Health	San Bernardino	351 N. Mt. View	Office Remodel		167,424		167,424	Public Health Advance Payment
63		00750	2	Public Health	Devore	19777 Shelter Wy	Animal shelter expansion	84,783			84,783	General Fund
64		00780	5	Arch & Engr	San Bernardino	385 N. Arrowhead	Board Chambers Video Upgrade		16,505		16,505	ISD Prior Year payment
65		00810	1	Regional Parks	Needles	Park Moabi Road At I-40	Water rights purchase	247,750			247,750	General Fund
65 Total 2003-04 Carryover Projects (Fund CJV)								9,804,550	2,297,841	28,713,158	40,815,549	
2003-04 Mid-Year Insert Carryover Projects (Fund CJV)												
1		20815	1	ECD	Running Springs	Downtown	Downtown Revitalization			104,767	104,767	ECD
2	02-45	30380	2	Sheriff	Devore	18000 W. Institution	Recreation yard		82,064		82,064	Justice Facility Reserve
3		30420	5	ECD	Bloomington	Kessler Park-corner of Linden & Jurupa	Park rehabilitation			93,000	93,000	ECD
4	02-82	30440	2	Sheriff	Devore	18000 W. Institution	Minimum Security Dorm			15,738	15,738	Inmate Welfare Fund
5	03-45	30445	2	Sheriff	Devore	18000 W. Institution	Security system master plan			2,000	2,000	Inmate Welfare Fund
6		30590	4	ECD	Ontario	215 W. C St.	YMCA parking lot rehab			68,258	68,258	ECD

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EXHIBIT C **2004-05 CARRYOVER PROJECTS** **(Funds CJV and CJS)**

#	CIP	Proj.	Sup.					General	Other	Non		
Proj.	Log #	#	Dist.	Department	Location	Address	Description	Fund	Discre-	Discre-	Projected	
								Local	tionary	tionary	Carryover	Funding Source
								Cost	Funding	Funding	Balance	
2003-04 Mid-Year Insert Carryover Projects (Fund CJV) (Cont'd)												
7	02-64	30710	5	Sheriff	San Bernardino	200 S. Lena	SID HVAC Replacement			458,000	458,000	Inmate Welfare Fund
8		30780	5	ECD	Bloomington	18317 Valley Blvd.	Nutrition Center			69,380	69,380	ECD
9		30870	5	Fleet Mgmt.	San Bernardino	777 E. Rialto Ave.	Warehouse Replacement		9,800		9,800	Fleet Management
10	03-18	30890	2	Sheriff	Rancho Cuca.	9500 Etiwanda Ave.	Construct new commissary			68,745	68,745	Inmate Welfare Fund
11	03-74	40300	5	Transportation	Fontana	17618 Arrow	Transportation maintenance yard reconstruction		303,000		303,000	Fleet Management
12	03-52	40330	5	Information Svcs.	San Bernardino	670 E. Gilbert St.	Electrical supply repair	12,852			12,852	General Fund
13	03-69	40520	2	Probation	Rancho Cuca.	9378 Etiwanda Ave.	WVJDC Control panel installation		301,275		301,275	Probation
14	03-23	40530	5	Regional Parks	San Bernardino	777 E. Rialto Ave.	Office remodel		11,081		11,081	Regional Parks
15		40560	3	ECD	Mentone		Senior Center Reading Room		82,000	2,000,000	2,082,000	Library/ECD
16	03-66	40610	2	Sheriff	Devore	18000 Institution	GHRC Bakery addition			175,000	175,000	Inmate Welfare Fund
17	03-60	40620	3	Probation	Big Bear		Camp Heartbar electrical upgrade		78,350		78,350	Probation
18	03-85	40640	5	Information Svcs.	San Bernardino	670 E. Gilbert St.	Building reroof	130,000			130,000	General Fund
19	03-62	40680	5	Probation	San Bernardino	740 E. Gilbert	RYEF install emergency power supply		50,000		50,000	Probation
20	03-65	40690	5	District Attorney	San Bernardino	316 N. Mt. View	SB DA 3rd floor remodel		24,170		24,170	DA Budget
21	03-69	40700	5	Probation	San Bernardino	900 E. Gilbert	Move YJC from leased space to Juvenile Hall		165,000		165,000	Probation
22	02-41	40710	2	Courts	Rancho Cuca.	8303 N. Haven	WVLJC family court services move			167,805	167,805	Courts
23	03-82	40720	5	Probation	San Bernardino	700 E. Gilbert	Move ROP horticulture to 700 E. Gilbert		5,000		5,000	Probation
24	03-81	40730	5	Probation	San Bernardino	900 E. Gilbert	Remove classrooms #10 & #11		50,000		50,000	Probation
25	03-80	40740	5	Probation	San Bernardino	900 E. Gilbert	Remove tent annex at CJH		31,000		31,000	Probation
25 Sub-Total 2003-04 Mid-Year Insert Projects								142,852	1,192,740	3,222,693	4,558,285	
90 Total Carryover Projects (Fund CJV)								9,947,402	3,490,581	31,935,851	45,373,834	
Fund CJS Carryover Project												
1		10740	1	Probation	Apple Valley	Dale Evans Parkway	High Desert Juvenile Detention Facility	4,160,000			4,160,000	General Fund
1 Total Carryover Project (Fund CJS)								4,160,000			4,160,000	
91 TOTAL 2004-05 CARRYOVER PROJECTS (FUNDS CJV AND CJS)								14,107,402	3,490,581	31,935,851	49,533,834	

EXHIBIT D **2004-05 AIRPORT CARRYOVER PROJECTS** **(Various Funds)**

#		Sup.					Projected
Proj.	Dist.	Location	Address	Description	Fund	Balance	Carryover
Airport Carryover Projects (Various Funds)							
1	All	All Airports		Contingency (Fontana Interest Fund)	RAA	4,376,890	
2	All	All Airports		Contingency (Fontana Principal)	RAW	183,705	
3	All	All Airports		Contingency (Operating)	RCD	103,850	
4	1	Daggett	Barstow-Daggett Airport - 39500 National	Construct Modular Office Building/Shop	REN	100,000	
5	1	Daggett	Barstow-Daggett Airport - 39500 National	Perimeter Fence	RHW	375,279	
6	1	Daggett	Barstow-Daggett Airport - 39500 National	Coat Interior of Water Tanks	RCW	242,892	
7	1	Daggett	Barstow-Daggett Airport - 39500 National	Update Airport Layout Plan	RHR	7,602	
8	1	Daggett	Barstow-Daggett Airport - 39500 National	Rehabilitate Taxiway C and West 1/2 of Taxiway A	RHO	388,581	
9	1	Daggett	Barstow-Daggett Airport - 39500 National	Rehabilitate Airport Access Road	None	106,667	
10	4	Chino	Chino Airport - 7000 Merrill Avenue	Taxiway D Relocation/Ramp Relocation & Light	REJ	1,927,395	
11	4	Chino	Chino Airport - 7000 Merrill Avenue	Rotating Beacon; Cal Aero Drive; Windsocks; Stearman Drive	RHS	479,662	
12	4	Chino	Chino Airport - 7000 Merrill Avenue	First Phase Access Rd Reconstruct Rwy 8L/26R	RHF	1,442,959	
13	4	Chino	Chino Airport - 7000 Merrill Avenue	Update Master Plan	RGX	14,151	
14	4	Chino	Chino Airport - 7000 Merrill Avenue	Relocate ILS	RDW	1,500,000	
15	4	Chino	Chino Airport - 7000 Merrill Avenue	Test/Monitor Ground Water for PCE's & TCE's	RBS	100,718	
16	4	Chino	Chino Airport - 7000 Merrill Avenue	Rwy 3-21 Threshold Relocation	RHV	2,000,000	
17	4	Chino	Chino Airport - 7000 Merrill Avenue	Cal Aero Buildings - Roof Repairs	RJE	93,000	
18	4	Chino	Chino Airport - 7000 Merrill Avenue	Reverted Building Improvements	RJA	50,000	
19	4	Chino	Chino Airport - 7000 Merrill Avenue	Dome Hangars 1-4 Rehab & Lighting/Elect Impvmts	RJB	50,000	
20	4	Chino	Chino Airport - 7000 Merrill Avenue	Demolition and Fencing - DeVries Dairy Site	RJC	68,525	
21	4	Chino	Chino Airport - 7000 Merrill Avenue	Merrill Avenue Fence Line Beautification	None	15,000	
22	4	Chino	Chino Airport - 7000 Merrill Avenue	Update CLUP	None	50,000	
23	4	Chino	Chino Airport - 7000 Merrill Avenue	Seal/Paint Main Ramp, 8/26L & Associated Twys	None	455,000	
24	1	Needles	Needles Airport - 711 Airport Rd.	Water Well	REY	80,000	
25	1	Needles	Needles Airport - 711 Airport Rd.	Resurface Rwy 11-29 & Associated Twy's	RHI	1,599,829	
26	1	Needles	Needles Airport - 711 Airport Rd.	Chip Seal Access Road	None	150,000	
27	1	Needles	Needles Airport - 711 Airport Rd.	Taxiway Lighting	None	40,000	
28	1	Needles	Needles Airport - 711 Airport Rd.	PAPI	None	45,000	
29	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Fuel Tank Remediation and Vapor Extraction	RHX	72,773	
30	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Resurface Terminal Ramp; Install Perimeter Fence	RHY	574,811	
31	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Update CLUP	None	50,000	
32	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Construct Shade Ports	None	140,000	



EXHIBIT D **2004-05 AIRPORT CARRYOVER PROJECTS** **(Various Funds)**

#	Sup.						Projected
Proj.	Dist.	Location	Address	Description	Fund	Carryover	
						Balance	
Airport Carryover Projects (Various Funds) (Cont'd)							
33	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Install Taxiway Lights Parallel RWY 17-35	None	20,000	
34	1	29 Palms	Twentynine Palms Airport - 78569 29 Palms	Super Unicom; Automated Weather Reporting System	None	150,000	
34	Sub-Total Airport Carryover Projects (Various Funds)					17,054,289	
Apple Valley Airport - County Service Area 60 (CSA 60)							
1	All	Apple Valley		Contingency (CSA 60 Special Aviation Fund)	RAI	1,825,132	
2	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Port-A-Port Reconstruction	REH	70,000	
3	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	South Ramp Hangar Development	REE	2,191,262	
4	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	South Ramp & Taxiway Reconstruction	REF	270,770	
5	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Public Restroom Facility	RGZ	118,577	
6	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Secondary Access Roads; Security Fence; Run-up Areas	RHU	406,011	
7	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Update Airport Layout Plan	RHT	6,107	
8	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Construct Shadeports/Hangars	RET	334,115	
9	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Terminal Roof Repair	None	55,000	
10	1	Apple Valley	Apple Valley Airport - 21600 Corwin Road	Runway 8/26 Drainage Improvements	None	85,000	
10	Sub-Total Apple Valley Airport - CSA 60 - Carryover Projects					5,361,974	
44	Total Airport Carryover Projects					22,416,263	



EXHIBIT E **2004-05 REGIONAL PARKS CARRYOVER PROJECTS** **(Various Funds)**

Item	Location	Address	Description	Proj. Type	Carryover Balance	Funding Source
Countywide Projects						
1	Colton	Santa Ana River Trail 1a	Construct hiking/biking/equestrian trail	C/A	100,000	Prop 40
2	Colton	Santa Ana River Trail 2	Construct hiking/biking/equestrian trail	C/A	200,000	Federal/State Grants
2 Sub-Total Countywide Projects					300,000	
First District						
1	Yermo	Calico Ghost Town - 36600 Ghost Town Rd.	Renovate/construct restaurant	C/A	595,000	Prop 40
2	Yermo	Calico Ghost Town - 36600 Ghost Town Rd.	Repair/reconstruct calico tram	C/A	850,000	Prop 40
3	Needles	Moabi Reg. Park - I-40 and Park Moabi Rd.	Construct new boat launching facility	C/A	975,000	Dept. of Boating/ Waterways
4	Needles	Moabi Reg. Park - I-40 and Park Moabi Rd.	Construct infrastructure/sewer line	I/R EI	130,000	Prop 12
5	Needles	Moabi Reg. Park - I-40 and Park Moabi Rd.	Construct new campground restroom	C/A	500,000	Prop 12
6	Victorville	Mojave Narrows Reg. Park - 18000 Yates Rd.	Construct new interpretive center	C/A	500,000	Prop 40
7	Victorville	Mojave Narrows Reg. Park - 18000 Yates Rd.	Construct new cabins for camping	C/A	150,000	Prop 40
7 Sub-Total First District					3,700,000	
Second District			None		0	
Third District			None		0	
Fourth District						
1	Chino	Prado Reg. Park - 16700 S. Euclid	Construct boundless playground	C/A	350,000	Prop 40
1 Sub-Total Fourth District					350,000	
Fifth District						
1	Colton	Colton Reg. Park	Brownfields Project - site assessment for hazardous materials	C/A	100,000	Brownfields Grant
1 Sub-Total Fifth District					100,000	
11 TOTAL REGIONAL PARKS CARRYOVER PROJECTS					4,450,000	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT F

2004-05 TRANSPORTATION CARRYOVER PROJECTS

(Various Funds)

Item	Location	Road Name	Limits	Description	Proj. Type	Carryover Balance	Funding Source
First District							
1	Victorville	Amethyst Road	Palmdale Rd N/Seneca Rd	Road construction and signal	I/R EI	190,000	Measure I
2	Various	Central Road	Roundup Way N/.5M S, Bear Vly	Widen/turn pockets/AC overlay	I/R EI	648,500	Federal Hazard Elimination & Safety, State Gas Tax and Measure I
3	Ludlow	Crucero Road	Nat Trls Hwy N/.03M N.Nth	Rehabilitation	I/R EI	275,000	Measure I
4	Various	Custer & Trade Post	SH18	Left turn lane construction	I/R EI	140,000	Measure I
5	Ludlow	Dola Ditch Bridge	Nth, Br No 54C 285, 2.08 M E, Kelbkr	Bridge replacement	I/R EI	775,000	Federal Highway Bridge Replacement & Rehabilitation
6	Phelan	Duncan Road	Oasis Rd E/Beekley	Pave dirt road	I/R EI	1,050,000	Transportation Facilities Plan
7	Adelanto	El Mirage Road	LA COL E/0100M W, Koala Rd	Rehabilitation	I/R EI	278,500	State Gas Tax
8	Barstow	Fort Irwin Road	I-15 N/Ft Irwin Bndry	Widening/passing lane project	I/R EI	14,590,000	Federal Defense Access Road Program
9	Victorville	Hi Desert Corr Proj	SH395 E/SH 18	Preliminary engineering and environ.	I/R EI	606,100	Federal Surface Transportation Program, City of Victorville, Town of Apple Valley
10	Ludlow	Lanzit Ditch Bridge	Nth, Br No 54C 286, 2.77 E, Kelbaker	Bridge replacement	I/R EI	1,076,000	Federal Congestion Mitigation Air Quality, State Gas Tax, City
11	Hesperia	Mesquite Street	Escondido Avenue E/Maple Ave	Pave dirt road	I/R EI	586,500	Federal Surface Transportation Program
12	Oro Grande	National Trails Hwy	Mojave River (Vic CL) N 1.6M	Rehabilitation	I/R EI	620,000	Federal Surface Transportation Program
13	Oro Grande	National Trails Hwy	.75M N, Oro Grnd/o.6M S, Bryman	Widen/install passing lanes	I/R EI	1,450,000	Gas Tax, City of Victorville
14	Needles	Needles Highway	N Street N&E/State Line	Rehabilitation	I/R EI	300,000	Federal Surface Transportation Program, Federal Public Lands Highway, Congressional Disbursement
15	Phelan	Nielson Road	Beekley E/Malpas Rd	Pave dirt road	I/R EI	510,000	State Gas Tax
16	Oak Hills	Oak Hill Road	Caliente Rd N/.03M S, Jenny St	Realignment	I/R EI	63,400	State Gas Tax
17	Phelan	Phelan Road	.25M W/.5M E, SH 395	Extend over Oro Grande Wash	I/R EI	5,000	Measure I
18	Pinon Hills	Phelan Road	At Sheep Creek Wash	Culvert Construction	I/R EI	276,500	Measure I
19	Various	Summit Valley Road	Various	Pave dirt road	I/R EI	480,000	Measure I
20	Wrightwood	Wright Mountain Rd	Zermatt Drive N/Hwy 2	Pave new road	I/R EI	55,000	Measure I
20 Total First District						23,975,500	
Second District							
1	Fontana SD 2	Arrow Route	Reseda/Redwood Avenue	Sidewalk construction	I/R EI	157,000	Measure I
2	Fontana SD 2	Arrow Route	Hickory Avenue E/Beech Avenue	Rehab/drainage/inter IMPS	I/R EI	782,600	Measure I

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 I/R EI-Imprv/Rehab Exist. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.

EXHIBIT F

2004-05 TRANSPORTATION CARRYOVER PROJECTS (Various Funds)

Item	Location	Road Name	Limits	Description	Proj. Type	Carryover Balance	Funding Source
Second District (Cont'd)							
3	Fontana SD 2	Arrow Route	Redwood Avenue	Signal installation	I/R EI	187,500	Measure I
4	Upland	Central Avenue	At Arrow Route	Signal modification	I/R EI	86,200	Hazard Elimination Safety, Gas Tax
5	Upland	Central Avenue	Arrow Route/Foothill Blvd.	Cont left turn lane construction	I/R EI	332,000	Hazard Elimination Safety, Gas Tax
6	Fontana SD 2	Cherry Avenue	Whittram Avenue N/Foothill Blvd.	Widen roadway	I/R EI	275,000	San Seavine Redevelopment Agency, Gas Tax
7	Fontana SD 2	Cherry Avenue	I-10	Improve intersection	I/R EI	1,000	San Seavine Redevelopment Agency, Gas Tax
8	Crestline	Crest Forest Drive	SH18 (Lake Gregory Drive)	Improve intersection/realign	I/R EI	2,200,000	Measure I
9	Crestline	Crestline Park & Ride	Lake Drive	Park and ride facility	I/R EI	456,000	Federal Congestion Mitigation Air Quality, State Gas Tax
10	Fontana SD 2	Etiwanda Avenue	I-10	Design interchange reconst.	I/R EI	100,000	Federal Surface Transportation Program, Catellus Corp.
11	Fontana SD 2	Etiwanda Avenue	Interchange I-10	Construct interchange	I/R EI	450,000	Federal Surface Transportation Program, Catellus Corp.
12	Crestline	Lake Drive	At Forest Shade	Culvert Construction	I/R EI	75,000	State Gas Tax
13	Crestline	Lake Drive	.06M E, Lake Gregory W/Pioneer Cmp	Pedestrian walkway	I/R EI	830,500	State Gas Tax, Community Development Block Grant
14	Crestline	Lake Gregory Walkway	Walkway around Lake Gregory	Walkway construction	I/R EI	1,520,500	Federal Surface Transportation Program, Community Development Block Grant
15	Various	San Bernardino Avenue	Various intersections	Signal install and synchro.	I/R EI	1,045,000	Federal Congestion Mitigation Air Quality, Measure I
16	Crestline	San Moritz Way	Lake Drive N/San Moritz Dr.	Pave dirt road	I/R EI	50,000	Measure I
17	Fontana SD 2	Slover Avenue	At Calabash Ave/Banana Ave.	Drainage improvements	I/R EI	148,100	Measure I
18	Fontana SD 2	Valley Boulevard	Commerce Dr. E 0.53M	Realignment	I/R EI	20,000	Federal Surface Transportation Program, Catellus Corp.
19	Fontana SD 2	Valley Boulevard	Banana Ave/Almond Avenue	Left turn lane construction - contin	I/R EI	245,000	Measure I
20	Fontana SD 2	Valley Boulevard	At Live Oak	Signal installation	I/R EI	183,800	Measure I
21	Fontana SD 2	Valley Boulevard	At Oleander Ave.	Signal installation	I/R EI	183,300	Measure I
22	Fontana SD 2	Valley Boulevard	Redwood Avenue	Signal installation	I/R EI	183,800	Measure I
23	Crestline	Zurich Drive	Thousand Pines Rd. E/Lake Dr.	Realignment and slope stabilization	I/R EI	175,000	State Gas Tax
23	Total Second District					9,687,300	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT F

2004-05 TRANSPORTATION CARRYOVER PROJECTS (Various Funds)

Item	Location	Road Name	Limits	Description	Proj. Type	Carryover Balance	Funding Source
Third District							
1	Joshua Tree	Alta Loma Drive	Sunnyhill Rd E/1500'	Improve sight distance	I/R EI	127,200	Measure I
2	Arrowbear	Arrowbear Drive	Spillway	Guardrail/bridge widening	I/R EI	70,000	Measure I
3	Redlands	Beaumont Avenue	At San Timoteo Creek	Bridge replacement design	I/R EI	1,675,000	Fed. Hwy Bridge Replacement & Rehabilitation, State Gas Tax
4	Big Bear City	Bowles Blvd.	Aeroplane Blvd. NE/Valley Blvd.	Pave road	I/R EI	156,100	Measure I
5	Lake Arrowhead	Daley Canyon Road	SH 18	Improve Inter safety/realign	I/R EI	25,000	Measure I
6	Redlands	Garnet St. Bridge	Mill Creek, Br No. 54C 420	Bridge replacement	I/R EI	1,702,000	Fed. Hwy Bridge Replacement & Rehabilitation, State Gas Tax
7	Lake Arrowhead	Hook Creek Road	Various Locations	Drainage improvements	I/R EI	218,000	Measure I
8	Yucca Valley	Larrea Rd.	0.06M S, Quail Bush Rd. N/SH 247	Pave dirt road	I/R EI	672,000	Federal Congestion Mitigation Air Quality, State Gas Tax
9	Big Bear City	Paradise Way	SH 38	Construct signal/Improve intersection	I/R EI	260,000	Measure I
10	Yucca Valley	Reche Road	SH 247	Turnlane construction	I/R EI	150,000	Measure I
11	Joshua Tree	Sunnyhill Road	Alta Loma Rd N/O.18M	Pave dirt road	I/R EI	115,200	Measure I
12	Mentone	Wabash Avenue	At SH 38	Signal installation	I/R EI	550,000	Federal Congestion Mitigation Air Quality, State Gas Tax
12 Total Third District						5,720,500	
Fourth District							
1	Montclair	Howard Street	610' W Benson Ave/190' W, Benson	Sidewalk construction	I/R EI	160,342	State Gas Tax, Community Development Block Grant
2	Montclair	Mission Boulevard	LA COL E/.26 M E, Pipeline	Rehabilitation	I/R EI	438,500	State Gas Tax
3	Montclair	Mission Boulevard	Roswell Avenue	Install Left turn phase and video	I/R EI	94,200	State Gas Tax, Hazard Elimination and Safety
4	Chino	Pamela Drive	.04M W, Cozzens E/ 12M E, Roswell	Sidewalk construction	I/R EI	154,000	State Gas Tax, Safe Routes to Schools
5	Chino	Philadelphia Avenue	Pipeline Avenue	Signal installation	I/R EI	111,750	State Gas Tax
6	Montclair	Third Street	Silicon Avenue E .17 M	Rehabilitation	I/R EI	94,000	State Gas Tax
6 Total Fourth District						1,052,792	
Fifth District							
1	Fontana SD 2	Arrow Route	Locust Avenue	Intersection modification	I/R EI	132,500	State Gas Tax
2	Fontana SD 2	Arrow Route	Locust Avenue	Signal modification	I/R EI	177,000	Federal Hazard Elimination & Safety, State Gas Tax
3	Bloomington	Cedar Avenue	At I-10	Interchange PSR/PR	I/R EI	6,000	Federal Surface Transportation Program
4	Bloomington	Cedar Avenue	Randall Avenue	Signal installation	I/R EI	232,000	Measure I
5	Bloomington	El Rivino Road	Cedar E/Agua Mansa Road	Rehabilitation	I/R EI	730,000	State Gas Tax
6	Various	Fontana Rehab	Various Roads	Rehabilitation	I/R EI	1,430,000	State Gas Tax

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT F
2004-05 TRANSPORTATION CARRYOVER PROJECTS
(Various Funds)

Item	Location	Road Name	Limits	Description	Proj. Type	Carryover Balance	Funding Source
Fifth District (Cont'd)							
7	San Bernardino	Monterey Avenue	Palm Lane E/Pedley Road	Sidewalk construction	I/R EI	220,000	State Gas Tax, Safe Routes to Schools
8	Bloomington	Pepper Street	Sixth Street N/Ninth Street	Sidewalk construction	I/R EI	162,000	General Fund
9	Colton SD 5	Stevenson Street	.15 M W, Cyprus Ave. E/Cyprus	Pave dirt road	I/R EI	67,000	State Gas Tax
10	Fontana SD 2	Valley Boulevard	Cypress Avenue	Signal installation	I/R EI	250,000	Measure I
10	Total Fifth District					3,406,500	
71	TOTAL TRANSPORTATION CARRYOVER PROJECTS					43,842,592	

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 I/R EI-Imprv/Rehab Exist. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.

EXHIBIT G **2004-05 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS** **Non-Discretionary Funding (Funds EAA, EAB, EAC and EAL)**

#	Sup.	Proj.	Dist.	Location	Address	Description	Proj. Type	Carryover Balance	Funding Source	
Technical Support Carryover Projects (Fund EAA)										
1	All	Countywide		Various		Active Sites Non-Routine LFG O&M - Colton, Mid-Valley, San Timoteo, Victorville	I/R EI	40,000	Operations Fund	
2	1,3	Barstow and Landers		Barstow Sanitary Landfill - 3 miles So. Of Barstow on St. Rte. 247; and Landers Sanitary Landfill, 59200 Winter Road		Septage Ponds Vadose Zone Monitoring - Surface Impoundments - Barstow & Landers	I/R EI	750	Operations Fund	
3	All	Countywide		Various		Active Site Re-permitting - San Timoteo CEQA / Minor permit Revisions - various landfills / Barstow Negative Declaration	I/R EI	2,031	Operations Fund	
4	All	Countywide		Various		Water Quality Monitoring & Response Program (Active Site Groundwater/Vadose Monitoring & Lab Analysis/Purgewater Disposal)	I/R EI	25,000	Operations Fund	
5	All	Countywide		Various		Active Site NPDES Requirements	I/R EI	5,000	Operations Fund	
6	All	Countywide		Various		Active Site CEQA / Minor RDSI Revisions / Re-permitting. Environmental Permitting/CEQA Assistance	I/R EI	195,000	Operations Fund	
7	All	Countywide		Various		Investigation of Perchlorate in Groundwater at Mid-Valley Sanitary Landfill: Legal Services	I/R EI	50,000	Operations Fund	
7	Sub-Total Technical Support Carryover Projects (Fund EAA)								317,781	
Site Closures and Maintenance Carryover Projects (Fund EAB)										
1	1	Apple Valley		Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive		Apple Valley - ACAP Demonstration/Negative Flux Monitoring	I/R EI	50,000	Financial Assurance Fund	
2	2	Ontario		Milliken Sanitary Landfill - 2050 S. Milliken Ave.		Milliken - Perimeter Landscape Plan	I/R EI	15,000	Financial Assurance Fund	
3	1	Hinkley		Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.		Lenwood-Hinkley Final Closure Construction Re-Design/Engineering Support	I/R EI	50,000	Financial Assurance Fund	
4	1	Hinkley		Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.		Lenwood-Hinkley Final Closure Construction - CM & CQA	I/R EI	300,000	Financial Assurance Fund	
5	1	29 Palms		Twentynine Palms Sanitary Landfill - 7501 Pinto Mountain Rd.		29 Palms Final Closure - Constr. Engineering Support, Plan Revisions	I/R EI	30,000	Financial Assurance Fund	
6	1	29 Palms		Twentynine Palms Sanitary Landfill - 7501 Pinto Mountain Rd.		29 Palms Final Closure Construction - Plan Redesign	I/R EI	40,000	Financial Assurance Fund	
7	1	29 Palms		Twentynine Palms Sanitary Landfill - 7501 Pinto Mountain Rd.		29 Palms Final Closure Construction - CQA and CM	I/R EI	211,684	Financial Assurance Fund	
8	1	Hesperia		Hesperia Sanitary Landfill - 5500 Hesperia Dump Rd		Hesperia Final Closure Construction - Redesign/Engr. Support/FCPMP Revision	I/R EI	50,000	Financial Assurance Fund	
9	1	Hesperia		Hesperia Sanitary Landfill - 5500 Hesperia Dump Rd		Hesperia Final Closure Construction - CM / CQA	I/R EI	325,000	Financial Assurance Fund	
10	2	Ontario		Milliken Sanitary Landfill - 2050 S. Milliken Ave.		Milliken Final Closure Construction, Phase 3 - Design / Engineering Support / CQA	I/R EI	350,000	Financial Assurance Fund	

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 I/R EI-Imprv/Rehab. Exit. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.

EXHIBIT G **2004-05 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS** **Non-Discretionary Funding (Funds EAA, EAB, EAC and EAL)**

#	Sup.					Proj.	Carryover	
Proj.	Dist.	Location	Address	Description	Type	Balance	Funding Source	
Site Closures and Maintenance Carryover Projects (Fund EAB) (Cont'd)								
11	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction, Phase 3 - CM	I/R EI	240,000	Financial Assurance Fund	
12	1	Lucerne Valley	Lucerne Valley Sanitary Landfill - 27805 Squaw Bush Rd.	Lucerne Valley Final Closure Construction - Design/Engr Support, CM & CQA	I/R EI	200,000	Financial Assurance Fund	
13	1	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	ACAP - Apple Valley - Annual Maintenance/Calibration	I/R EI	25,000	Financial Assurance Fund	
14	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken - Engineering Design Services - Proposed Storm Drain Improvements - Dupont Ave.	I/R EI	15,000	Financial Assurance Fund	
15	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken - CM - Proposed Storm Drain Improvements - Dupont Ave.	I/R EI	75,000	Financial Assurance Fund	
16	5	Colton	Colton Sanitary Landfill - 850 Tropica Rancho Rd.	Colton - Final Closure / Post Closure Maintenance Plan	I/R EI	30,000	Financial Assurance Fund	
17	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Purchase property West of Unit 1 [approx. 2 acres]	I/R EI	325,000	Financial Assurance Fund	
18	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken - Perimeter Landscape Plan	I/R EI	400,000	Financial Assurance Fund	
19	1	Hinkley	Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.	Lenwood-Hinkley Final Closure Construction - Full	I/R EI	575,000	Financial Assurance Fund	
20	1	29 Palms	Twentynine Palms Sanitary Landfill - 7501 Pinto Mountain Rd.	29 Palms Final Closure Construction - Full	I/R EI	2,800,000	Financial Assurance Fund	
21	1	Hesperia	Hesperia Sanitary Landfill - 5500 Hesperia Dump Rd	Hesperia Closure Construction - Full	I/R EI	17,365	Financial Assurance Fund	
22	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken Final Closure Construction - Material Haul	I/R EI	650,000	Financial Assurance Fund	
23	3	Big Bear City	Big Bear Sanitary Landfill - 38550 Holcomb Valley Rd	Big Bear - Final Cover Material Haul	I/R EI	200,000	Financial Assurance Fund	
24	1	Lucerne Valley	Lucerne Valley Sanitary Landfill - 27805 Squaw Bush Rd.	Lucerne Valley Final Closure Construction - Full	I/R EI	775,000	Financial Assurance Fund	
25	2	Ontario	Milliken Sanitary Landfill - 2050 S. Milliken Ave.	Milliken - Storm Drain Construction - Dupont Ave.	I/R EI	700,000	Financial Assurance Fund	
25 Sub-Total Site Closures and Maintenance Carryover Projects (Fund EAB)						8,449,049		
Site Enhancement, Expansion and Acquisition Carryover Projects (Fund EAC)								
1	1	Barstow	Barstow Sanitary Landfill - 3 miles So. Of Barstow on St. Rte. 247	Barstow CUP/JTD/SWFP - Lateral Expansion	I/R EI	265,000	Financial Assurance Fund	
2	1	Victorville	Victorville Sanitary Landfill - NW of Stoddard Wells Rd.	Victorville Expansion SWFP/WDRs	I/R EI	75,000	Financial Assurance Fund	
3	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Full half width Improvements Alder Ave N of Highland to Processing Plant - Design/Engineering Support	I/R EI	75,000	Financial Assurance Fund	

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INFS-Install New Fac. Sys.
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EXHIBIT G

2004-05 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS

Non-Discretionary Funding (Funds EAA, EAB, EAC and EAL)

#	Sup.	Proj.	Dist.	Location	Address	Description	Proj. Type	Carryover Balance	Funding Source
Site Enhancement, Expansion and Acquisition Carryover Projects (Fund EAC) (Cont'd)									
4	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Full half width Improvements Alder Ave N of Highland to Processing Plant - Construction Management	I/R EI	75,000	Financial Assurance Fund
5	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Full half width Improvements Alder Ave N of Highland to Processing Plant - Construction	I/R EI	355,487	Financial Assurance Fund
6	3			Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo Detention Basin Design, CEQA and CM	I/R EI	150,000	Financial Assurance Fund
7	1			Barstow	Barstow Sanitary Landfill - 3 miles So. Of Barstow on St. Rte. 247	Barstow Expansion CEQA (EIR)	I/R EI	203,000	Financial Assurance Fund
8	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 2 Liner Design, Engineering Support, CQA	I/R EI	50,000	Financial Assurance Fund
9	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phase 2 Liner Construction - CM	I/R EI	50,000	Financial Assurance Fund
10	3			Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo Unit 2 Phase 3 Expansion Liner Design & Engineering Support	I/R EI	200,000	Financial Assurance Fund
11	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phases 3, 4 & 5 Liner Design, CQA & Engr. Support Svcs.	I/R EI	150,000	Financial Assurance Fund
12	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phases 3 & 4 Liner Construction - CM	I/R EI	100,000	Financial Assurance Fund
13	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Environmental Permitting	I/R EI	40,000	Financial Assurance Fund
14	5			Fontana		Baseline/Alder - Settlement to Property Owner [damages/easement]	I/R EI	165,321	Financial Assurance Fund
15	1			Barstow		BLM - Barstow Land Transfer Project	I/R EI	10,000	Financial Assurance Fund
16	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 Phases 3 & 4 Liner Construction	I/R EI	6,000,000	Financial Assurance Fund
16 Sub-Total Site Enhancement, Expansion and Acquisition Carryover Projects (Fund EAC)								7,963,808	
Groundwater Remediation Carryover Projects (Fund EAL)									
1	3			Running Springs	Heaps Peak Landfill - 29800 Heaps Peak Rd.	Heaps Peak LCRS Treatment & Disposal - RSWD	I/R EI	20,000	Expansion Bond 2001 Series A
2	All			Countywide	Various	Inactive Sites LFGES O&M Routine (Heaps Peak, Hesperia & Milliken)	I/R EI	25,000	Expansion Bond 2001 Series A
3	5			Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley CAP O&M - Off Site	I/R EI	40,000	Expansion Bond 2001 Series A

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C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT G **2004-05 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS** **Non-Discretionary Funding (Funds EAA, EAB, EAC and EAL)**

#	Sup.					Proj.	Carryover	
Proj.	Dist.	Location	Address	Description	Type	Balance	Funding Source	
Groundwater Remediation Carryover Projects (Fund EAL) (Cont'd)								
4	All	Countywide	Various	Water Quality Monitoring & Response Program Inactive Sites: (DMP: Apple Valley, Adelanto, Baker, Cajon, Crestmore, Heaps Peak, Hesperia, Lenwood-Hinkley, Lucerne Valley, Milliken, Morongo Valley, Needles, Newberry, Parker Dam, Phelan, Trona-Argus, 29 Palms, Yermo, Yucaipa) (Lab Analysis - Groundwater/Vadose)	I/R EI	50,000	Expansion Bond 2001 Series A	
5	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Perchlorate Issues: Implementation of Perchlorate Investigation Work Plan	I/R EI	200,000	Expansion Bond 2001 Series A	
6	All	Countywide	Various	Apple Valley, Mid-Valley & Milliken CAPs OM&M	I/R EI	20,000	Expansion Bond 2001	
7	All	Countywide	Various	NPDES Program for Inactive Sites	I/R EI	5,000	Expansion Bond 2001	
8	1	Victorville	Victorville Sanitary Landfill - NW of Stoddard Wells Rd.	Victorville EMP	I/R EI	50,000	Expansion Bond 2001 Series A	
9	1	Adelanto	Adelanto Sanitary Landfill - W. of US Rte. 395 five miles N. of Adelanto	Adelanto EFS for CAP	I/R EI	50,000	Expansion Bond 2001 Series A	
10	5	Crestmore	Creastmore Disposal Site - Jurupa & Maple	Crestmore EFS for CAP	I/R EI	50,000	Expansion Bond 2001	
11	3	Yucaipa	Yucaipa Landfill - 33900 Oak Glen Rd.	Yucaipa EFS	I/R EI	40,000	Expansion Bond 2001	
12	1	Hinkley	Lenwood-Hinkley Sanitary Landfill - 37751 Lenwood Rd.	Lenwood-Hinkley EFS / CAP	I/R EI	75,000	Expansion Bond 2001 Series A	
13	1	Baker	Baker Transfer Station - S. side of Kelbaker Rd., S. of I-15	Baker EFS	I/R EI	75,000	Expansion Bond 2001 Series A	
14	All	Countywide	Various	Perimeter LFG Migration Probe Replacements - Various Sites	I/R EI	100,000	Expansion Bond 2001 Series A	
15	1	Apple Valley	Apple Valley Sanitary Landfill Closure - 13401 Laguna Seca Drive	Apple Valley EFS for CAP Design	I/R EI	75,000	Expansion Bond 2001 Series A	
16	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley - Groundwater Treatment System for Perchlorate and VOC's	I/R EI	2,143,053	Expansion Bond 2001 Series A	
17	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Perchlorate Issues - Installation of 24 Temporary & 6 Permanent Groundwater Monitoring Wells	I/R EI	100,000	Expansion Bond 2001 Series A	
18	5	Rialto	Mid-Valley Sanitary Landfill - 30 Bohnert Ave.	Mid-Valley Unit 3 - Installation of Horizontal LFG Wells	I/R EI	150,000	Expansion Bond 2001 Series A	
19	3	Redlands	San Timoteo Sanitary Landfill - 31 Refuse Rd.	San Timoteo Unit 2 - Installation of Horizontal LFG Wells	I/R EI	100,000	Expansion Bond 2001 Series A	
19	Sub-Total Groundwater Remediation Carryover Projects (Fund EAL)						3,368,053	
67	TOTAL SOLID WASTE MANAGEMENT CARRYOVER PROJECTS (Funds EAA, EAB, EAC, and EAL)						20,098,691	

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 I/R EI-Imprv/Rehab. Exit. Infrastr.
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EXHIBIT H **2003-04 COMPLETED PROJECTS** **(Fund CJV)**

							Source of Remaining Balance				Projected
#	Sup.						Original	General Fund	Other Discre-	Non-Discre-	Carryover
Proj.	Proj. #	Dist.	Department	Location	Address	Description	Budget	Local Cost	tionary Funding	tionary Funding	Balance
2003-04 Completed Projects - General Fund Local Cost (Fund CJV)											
1	00490	1	Courts	Victorville	15505 Civic Dr.	Courtroom expansion	1,857,000	39,903			39,903
2	20060	1	Arch & Engr	Barstow	301 E. Mt. View	Office remodel	95,291	-			-
3	20110	2	Sheriff	Rancho Cucamonga	9500 Etiwanda Avenue	Repair hypalon roof	650,000	-			-
4	20580	3	Museum	Redlands	2024 Orange Tree	Chiller replacement	827,411	-			-
5	20590	5	Central Detention Center	San Bernardino	630 E. Rialto	HVAC controls replacement	670,150	-			-
6	20610	2	County Building	Fontana	17830 Arrow Blvd	Chiller Replacements	1,398,350	-			-
7	20820	2	Sheriff	Upland	2419 Euclid Ave	Modular office trailer installation	198,115	6,379			6,379
8	30000	ALL	Arch & Eng.	Countywide	Various	ADA improvements	150,000	-			-
9	30010	ALL	Arch & Eng.	Countywide	Various	Form roof restoration	100,000	-			-
10	30030	ALL	Fac Mgmt	Countywide	Various	Miscellaneous minor CIP projects	400,000	-			-
11	30310	5	Fac Mgmt	San Bernardino	157-175 W. Fifth	Slurry seal parking lot	80,000	-			-
12	30820	5	Arch & Engr	San Bernardino	777 E. Rialto Ave.	Building reroof	333,000	152,100			152,100
13	30824	5	Fac Mgmt	San Bernardino	630 E. Rialto Av.	Mechanical building reroof	48,000	-			-
14	30825	4	Arch & Engr	Chino	Yorba Slaughter	Roof repair	110,000	32,155			32,155
15	40000	ALL	Fac Mgmt	Countywide	Various	Miscellaneous minor CIP projects	400,000	-			-
29	10270	1	Regional Parks	Yermo	36600 Ghost Town Rd.	Calico restroom renovation	250,123	6,401			6,401
30	20140	3	Regional Parks	Yucaipa	33900 Oak Glen Rd.	Regional Park irrig. pumps	283,815	30,467			30,467
31	20150	4	Museum	Chino	17127 Pomona-Rincon Rd.	Post Office Rehab	75,000	20,494			20,494
32	20210	5	Arch & Engr	San Bernardino	825 E. 3rd	Building reroof	102,500	3,970			3,970
33	30040	5	Arch & Engr	Victorville	14555 Civic Dr.	Parking lot expansion	497,000	101,228			101,228
34	30110	4	Public Health	Chino	13260 Central Ave	Office remodel	100,000	5,941			5,941
35	30824	5	Fac Mgmt	Fontana	17830 Arrow Bl.	Mechanical building reroof	32,000	500			500
35	Sub-Total 2003-04 Completed Projects - General Fund Local Cost						8,657,755	399,538	-	-	399,538
2003-04 Completed Projects - Other Discretionary and Non-Discretionary Funding											
1	90660	5	Behavioral Health	San Bernardino	700 E. Gilbert St.	Phoenix Project	4,354,192				-
2	10230	5	Probation	San Bernardino	900 E. Gilbert St.	Juvenile Hall improvements	1,134,000				-
3	90720	5	Probation	San Bernardino	900 E. Gilbert St.	Ward B remodel	3,444,510				-
4	10700	5	Sheriff	Fontana	17780 Arrow	Sub-station expansion	2,100,000		442,653		442,653
5	10960	5	Public Defender	San Bernardino	900 E. Gilbert St.	Bldg. 5 interior remodel	80,000		21,400		21,400

EXHIBIT H **2003-04 COMPLETED PROJECTS** **(Fund CJV)**

							Source of Remaining Balance				Projected
#	Sup.						Original	General Fund	Other Discre-	Non-Discre-	Projected
Proj.	Proj. #	Dist.	Department	Location	Address	Description	Budget	Local Cost	tionary Funding	tionary Funding	Carryover
2003-04 Completed Projects - Other Discretionary and Non-Discretionary Funding (Cont'd)											Balance
6	20755	5	Reg. Of Voters	San Bernardino	777 E. Rialto Ave.	Office remodel	100,000		13,272		13,272
7	20770	2	Sheriff	Rancho Cuca.	9500 Etiwanda Ave.	FLJC Program Logic Control Replacement	250,000				-
8	20290	2	Sheriff	Rancho Cuca.	9500 Etiwanda Ave.	WVDC recreation yard	247,418		18,844		18,844
9	20740	2	Sheriff	Devore	18000 W. Institution	GHRC loading dock	119,744				-
10	20185	3	Library	Big Bear	41930 Garstin	Siding replacement	130,000			16,222	16,222
11	20335	4	Airports	Chino	7000 Merrill Ave.	Hangar replacement	455,000			19,016	19,016
12	30160	5	Treas/Tax Coll.	San Bernardino	172 W. 3rd	Office remodel	250,000				-
13	30240	5	Behavioral Health	San Bernardino	760 E. Gilbert St.	Abate asbestos/remodel	2,100,000		970,218		970,218
14	20790	5	Sheriff	Rialto	1771 Miro Way	Sheriff/Confire facility expansion	931,000			10,667	10,667
15	30430	5	ARMC	Colton	400 N. Pepper	Employee parking lot fence	200,000			5,120	5,120
16	30480	5	Assessor/Courts	San Bernardino	172 W. 3rd	Office remodel	48,200			25,061	25,061
17	30610	2	Sheriff	Rancho Cuca.	9500 Etiwanda Ave.	Kitchen drainline repair	50,000		2,897		2,897
18	30680	1	Sheriff	Victorville	14455 Civic Dr.	Inmate shelter	50,000		1,731		1,731
19	40030	ALL	Arch & Engr	Countywide	Various	ECD Projects	350,000				-
20	30470	4	Arch & Engr	Montclair	OPARC	Parking Lot Improvement	132,000			10,000	10,000
21	30700	5	Information Svcs	San Bernardino	670 E. Gilbert St.	2nd Floor remodel	107,000		16,003		16,003
22	30230	5	Behavioral Health	San Bernardino	Gilbert St.	Construct 50,000 SF Office Bldg. (cancelled)	9,006,000		9,006,000		9,006,000
22	Sub-Total 2003-04 Completed Projects-Other Discretionary & Non-Discretionary Funding						25,639,064	-	10,493,018	86,086	10,579,104
57	TOTAL COMPLETED PROJECTS						34,296,819	399,538	10,493,018	86,086	10,978,642



EXHIBIT I **COUNTY OF SAN BERNARDINO** **RATING SHEET FOR REVIEWING LOCAL COST DEPARTMENTAL CIP REQUESTS**

Department		Address	Project Description	Log #	Dept. Priority
Date Reviewed				Proj. Type	Cost
Factor (Total Possible Points)		Sub-Factor	Range	Points	Total Score per factor
1	Impact on Strategic Plan Objectives (20)	Magnitude of impact (8)	From no impact = 0 to High impact = 8	0	0
		Cost (6)	From high cost = 0 to Low cost = 6	0	
		Existing v. New strategy (6)	New strategy = 3 to Existing strategy = 6	0	
2	Service Impact (10)		From a new, expanded or improved service = 3	0	0
			To maintain existing services Up to 10		
			No significant impact = 0		
3	Customer Spending Preferences (10)		Up to 10, based on spending level preference and customer rating of department services as Very Important, and adjusting for differences between internal service department surveys and line department surveys (see formula attached).	N/A	0
4	Customer Confidence in Performance (10)	Value for the dollar (5)	Up to 5, based on % of customers rating Department's services as a good/excellent value, adjusting for differences between internal department surveys and telephone surveys (see formula on back)	0	0
		Quality (5)	Up to 5, based on % of customers rating Department's services as a good/excellent quality, adjusting for differences between internal department surveys and telephone surveys (see formula on back)	N/A	
5	Increases Productivity, Reduces Operation and Maintenance Costs, Avoids costs, or Generates New Revenue (15)	Return on Investment (ROI) over 3 years	From 15% increase on ROI = 1 to 75%+ = 15	0	0
		Increases On-Going Costs	Deduct from 1 - 15 points for increases in on-going costs	0	
6	Specific Federal/State mandates, Health/Safety Liability/Risk Issues or Prior	Consequences of non-compliance (10)	From none = 0 to High = 10	0	0
		Cost of Compliance (5)	From high cost = 0 to Low cost = 5		
7	Other General Fund or Other Funding Source (10)		100% Local Cost = 0	0	0
			Funding covers up to 35% of total cost = 3		
			Funding covers 36-74% of total cost = 6		
			Funding covers >75% = 10		
8	Departmental Priority (10)		Departmental's top ranked requested item = 10 points 2nd ranked = 7, 3rd = 4, 4th = 1	0	0
Total Score (Total Possible = 100)					0



EXHIBIT I

RATING SHEET (Cont'd)

Purpose: The purpose of this form is to provide the CIP Review Team with a means for prioritizing Department CIP requests using explicit criteria. These criteria are made known to Departments prior to the submission of their requests to the CIP Review Team.

Guidelines:

1. The forms will be used for evaluating CIP requests for local funding of projects in excess of \$5,000.
2. The highest possible score for each request that is evaluated with these forms is 100. The higher the individual score, the higher it ranks in competing for available resources.
3. The CIP Review Team will not prepare a rating form for requests that are fully funded from other funding sources.

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Summary of the Formulas Used for Two Factors Used As Criteria For Reviewing Department CIP Requests

Customer Spending Preferences

Step 1: Compute the percentage difference between the averages of the telephone survey and the internal point of service survey in order to equalize surveys.

Step 2: On the survey response for the Department relative to Importance of the Services, multiply the Department's percentage for "Very Important" times the Department's percentage on the "Spend more, or the same..." survey question. The factor used from the "Spend more, or the same..." question is the sum of the percentage scores the Department received for "Spend More" plus "Spend the Same".

Step 3: The product which is the result in Step 2 is then multiplied by 10, which is the point maximum for this question. This product becomes the total score for the Customer Spending Preference factor.

Customer Confidence in Performance

Value for the Dollar

Step 1: Compute the percentage difference between the averages of the telephone survey and the internal point of service survey in order to equalize surveys.

Step 2: On the survey response for the Department relative to "Value of the Service", multiply the sum of the Department's percentages for "Good" plus "Excellent" times by 5, which is the point maximum for this question. This product becomes the total score for the Value for the Dollar factor.

Quality

From the point of service survey, multiply the sum of the Department's percentages for "Good" plus "Excellent" times 5, which is the maximum for this question. This product becomes the total score for the Quality factor.

EXHIBIT J **2004-05 SHORT-LIST** **General Fund - Local Cost**

#	CIP	Dept.	Supv.						General	
Proj.	Log #	Priority	Dist.	Department	Address	Location	Description	Proj. Type	Fund Local Cost	Score
Short-List - General Fund - Local Cost										
1	04-177	1	All	Facilities Mgmt	Various	Countywide	Minor FM CIP Fund	I/R EF	400,000	81
2	04-107	4	All	Arch. & Eng.	Various	Countywide	ADA Improvements	R/A	150,000	75
3	04-105	1	All	Arch. & Eng.	Various	Countywide	Roof repairs	I/R EF	400,000	74
4	04-159	1	5	Coroner/ PA/PG	175 S. Lena Road	San Bernardino	Expand Morgue Facility 2,340 SF	C/A	977,900	69
5	04-175	3	All	Arch. & Eng.	Various	Countywide	Pavement Management	I/R EI	495,000	68
6	04-007	2	5	Facilities Mgmt	777 Rialto - GSG	San Bernardino	Upgrade fire alarm system	I/R EF	280,000	66
7	04-017	1	5	Facilities Mgmt	900 E. Gilbert St. - CJH	San Bernardino	Fire alarm upgrades	I/R EF	740,000	65
8	04-093	1	1	Regional Parks	Park Moabi Road	Needles	Construct new domestic water well	I/R EI	285,000	62
Sub-Total - General Fund - Local Cost - Projects Recommended for Funding									3,727,900	
9	04-145	2	2	Sheriff	9500 Etiwanda Ave.	Rancho Cucu.	Replace fire alarm system	I/R EF	1,040,000	57
10	04-009	3	5	Facilities Mgmt	655 E. Third St. - Sheriff	San Bernardino	Upgrade fire alarm system	I/R EF	250,000	57
11	04-091	1	2	Arch. & Eng.	9500 Etiwanda Ave.	Rancho Cucu.	Storm Drain System Improvements	I/R EI	600,000	56
12	04-138	1	1	County Fire	Baker Blvd.	Baker	Construct 6,500 SF 3-bay fire station as per approved plans and bid specs	C/A	1,750,000	54
13	04-131	2	3	Museums	2024 Orange Tree Lane	Redlands	Replace 30,000 SF of carpet with tile or wood	I/R EF	390,000	51
14	04-011	6	1,3	Facilities Mgmt	2024 Orange Tree Lane; 235 Mt. View	Redlands and Barstow	Elevator hydraulic ram replacement	I/R EF	140,000	48
15	04-010	4	5	Facilities Mgmt	670 E. Gilbert St. - ISD	San Bernardino	Upgrade fire alarm system	I/R EF	380,000	47
16	04-127	1	3	Library	12040 5th Street	Yucaipa	Pave 15,400 SF of vacant land for 46 parking spaces.	C/A	60,000	45
17	04-141	1	5	Probation	900 E. Gilbert Street - CJH	San Bernardino	Remodel to relocate Medical Services within the complex to accommodate moving the Youth Justice Center to Gilbert Street from leased space.	R/A	2,000,000	43
18	04-144	1	5	Sheriff	1771 Miro Way	Rialto	Install (3) cameras at security gates.	INDS	30,000	43
19	04-172	5	5	Probation	900 E. Gilbert Street	San Bernardino	Video Security Enhancement	INFS	460,000	41
20	04-008	5	5	Facilities Mgmt	200 S. Lena Rd.	San Bernardino	Install fire alarm	INFS	290,000	40
21	04-134	5	3	Museums	2024 Orange Tree Lane; 32183 Kentucky St. (Yucaipa Adobe)	Redlands, Yucaipa	Security improvements.	INFS	247,000	40
22	04-142	2	5	Probation	900 E. Gilbert Street - Central Juvenile Hall	San Bernardino	Relocate Youth Justice Center from San Bernardino International Airport leased space from the City of San Bernardino and remodel space previously occupied by RYEF Administration at CJH.	R/A	1,395,000	40
23	04-147	4	5	Sheriff	655 E. Third St.	San Bernardino	Replace carpet and repaint Technical Services area on second floor	I/R EF	40,000	39

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.



EXHIBIT J **2004-05 SHORT-LIST** **General Fund - Local Cost**

#	CIP	Dept.	Supv.						General	
Proj.	Log #	Priority	Dist.	Department	Address	Location	Description	Proj. Type	Fund Local Cost	Score
Short-List - General Fund - Local Cost (Cont'd)										
24	04-132	3	3	Museums	2024 Orange Tree Lane	Redlands	Additional funding for Admin and Educ building - Demo residential structure and construct 6,500 SF building for admin staff and educ programs. Design completed. \$85,000 in carryover available for total project cost of \$830,000.	C/A	745,000	39
25	04-137	1	5	Registrar of Voters	777 E. Rialto Ave.	San Bernardino	Remodel to improve customer service	R/A	250,000	38
26	04-104	10	2	Arch. & Eng.	8303 Haven Avenue	Rancho Cucu.	Skylight replacement - phase III	I/R EF	200,000	36
27	04-001	1	5	District Attorney	316 N. Mt. View Avenue	San Bernardino	Relocate and consolidate (4) SB Offices and (2) storage facilities to 45,863 SF.	C/A	0	35
28	04-095	3	1,3	Regional Parks	Various (Lk Gregory, Yucaipa, M.	Countywide	Regional trails system master plan	INDS	450,000	35
29	04-096	4	2	Regional Parks	24171 Lake Drive - Lake Gregory	Crestline	Houston Creek and Settling Basin Drainage Improvements	I/R EI	280,500	31
30	04-098	6	4	Regional Parks	16700 S. Euclid Ave. - Prado	Chino	Parking lot & roadway rehab/expansion	I/R EI	382,500	30
31	04-013	9	5	Facilities Mgmt	172 W. 3rd St. - Old Hall of Records	San Bernardino	Electrical needs for upper floors	I/R EF	500,000	27
32	04-002	2	2	District Attorney	8303 Haven Ave.	Rancho Cucu.	Paint/carpet 4th floor.	I/R EF	0	26
33	04-003	3	5	District Attorney	316 N. Mt. View Ave.	San Bernardino	Partial remodel of file room for IT staff offices	R/A	50,000	22
34	04-004	4	1	District Attorney	14455 Civic Drive	Victorville	Paint/carpet 9,354 SF	I/R EF	55000	21
35	04-016	10	5	Facilities Mgmt	900 E. Gilbert St.-CJH	San Bernardino	Electrical code requirement issues	I/R EF	0	19
TOTAL SHORT-LIST - GENERAL FUND - LOCAL COST									15,712,900	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT K-1 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 1 (2004-05) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded Year 1 (2004-05)
Improve/Rehab Existing Facilities (I/R EF)						
Administrative/Executive Group						
1	Information Services	3	SB - 670 E. Gilbert	Resurface south parking lot and add security	I/R EF	250,000
Economic Development/Public Services Group						
2	County Museum	1	Rancho Cucamonga - 8810 Hemlock	Re-roof Rains House and mitigate water damage.	I/R EF	120,000
3		2	Redlands - 2024 Orange Tree Lane	Replace 30,000 SF of carpet with tile or wood	I/R EF	390,000
4	Pubic Works Dept.-Regional Parks	1	Needles - Park Moabi - Pk Moabi Rd	Construct new domestic water well	I/R EI	285,000
Law and Justice Group						
5	County Trial Courts	2	San Bernardino - 351 N. Arrowhead	Add hot water to Old Courthouse	I/R EI	0
6		5	Countywide	Replace/repair facility roofs-See A&E Roofing	I/R EI	0
7		6	Countywide	Repave/repair parking lots-See A&E Pave Mgmt.	I/R EI	0
8		8	Countywide	Replace carpet, paint and tile	I/R EF	1,200,000
9		11	San Bernardino - 900 E. Gilbert St.	Repair/replace electrical and HVAC in Juvenile Court	I/R EF	130,000
10		18	Rancho Cucamonga - 8303 Haven	Paint exterior	I/R EF	215,000
11		19	Fontana - 17780 Arrow Blvd.	Paint exterior	I/R EF	0
12		21	Rancho Cucamonga - 8303 Haven Avenue	Repair HVAC system	I/R EF	0
13		28	San Bernardino - 900 E. Gilbert St.	Install rain gutters around Juvenile Court bldg.	I/R EF	10,000
14		30	Fontana - 17780 Arrow Blvd.	Complete repaving of court parking lot	I/R EF	150,000
15		31	San Bernardino - 900 E. Gilbert St.	Remove playground equipment	I/R EF	10,000
16		34	Twin Peaks - 26010 Hwy 189	Repair/replace broken parking lot light	I/R EF	100,000
17		40	San Bernardino - 780 E. Gilbert	Paint residency housing buildings 7, 9, and 11	I/R EF	0
18		46	Victorville - 14455 Civic Drive	Repair laminate counter tops in three restrooms	I/R EF	0
19		49	Rancho Cucamonga - 8303 Haven	Resurface elevator	I/R EF	0
20		47	Victorville - 14455 Civic Drive	Install drain system in parking lot	I/R EI	0
21	District Attorney	1	Rancho Cucamonga - 8303 N. Haven	Paint /Carpet 4th Floor	I/R EF	0
22	Sheriff	2	Rancho Cucamonga - 9500 Etiwanda Avenue	Fire Alarm System Replacement - West Valley Detention Center - Phase I	I/R EF	550,000
23		3	Joshua Tree - 6527 White Feather Rd.	Replace 2000 sq. ft. of carpet and paint.	I/R EF	10,000
24		4	San Bernardino - 655 E. 3rd St.	Replace carpet and repaint 2nd floor areas recently occupied by Technical Services.	I/R EF	40,000
25		5	Twin Peaks - 26010 Hwy 189	Replace carpet	I/R EF	15,000
25	Sub-Total Improve/Rehab Existing Facilities (I/R EF)					3,475,000

Legend: Proj. Type
I/R EF-Impv/Rehab Exist. Fac.
I/R EI-Impv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT K-1 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 1 (2004-05) CIP Requests**

Group	# Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded Year 1 (2004-05)
Preventative Maintenance (PM)							
Administrative/Executive Group							
1	Information Services	2	SB - 670 E. Gilbert	Install Data Center Backup Generator	PM	150,000	
Law and Justice Group							
2	County Trial Courts	13	Twin Peaks - 26010 Hwy 189; Big Bear - 477 Summit Blvd.	Install roof drain gutters to divert melting snow from building entries.	PM	0	
3		44	Chino - 13260 Central Ave.	Install patio cover to prevent leaves from clogging drainage system.	PM	0	
4		45	Victorville - 14455 Civic Drive	Install headboards in jury boxes	PM	0	
5		50	Rancho Cucamonga - 8303 Haven	Tint windows	PM	0	
5	Sub-Total Preventative Maintenance (PM)						150,000
Install New Facility System (INFS)							
Economic Development/Public Services Group							
1	County Museum	4	Redlands - 2024 Orange Tree Lane; Yucaipa - 32183 Kentucky St.	Security improvements.	INFS	247,000	
Law and Justice Group							
2	County Trial Courts	2	San Bernardino - 351 N. Arrowhead	Add monitored fire alarms-Duplicate-See A&E-Life/Safety	INFS	0	
3		20	San Bernardino - 900 E. Gilbert St.	Install emergency generator	INFS	500,000	
4		21	San Bernardino - 351 N. Arrowhead	Install additional elevator - annex building	INFS	1,000,000	
5		22	San Bernardino - 351 N. Arrowhead	Install air conditioning	INFS	0	
6			Chino - 13260 Central Ave.	Install additional elevator	INFS	0	
7	Probation	3	San Bernardino - 900 E. Gilbert Street	Video Security Enhancement	INFS	460,000	
7	Sub-Total - Install New Facility System (INFS)						2,207,000
Install New Data System (INDS)							
Economic Development/Public Services Group							
1	Public Works Dept.-Regional Parks	2	Countywide	Web-based reservation system.	INDS	350,000	
2		3	Countywide	Regional Trails System Master Plan (L. Gregory; Yucaipa; M. Narrows)	INDS	450,000	
Law and Justice Group							
3	Sheriff	1	Rialto - 1771 Miro Way	Install security cameras at entrances to Valley	INDS	30,000	
3	Sub-Total - Install New Data System (INDS)						830,000

Legend: Proj. Type
 I/R EF-Impv/Rehab Exist. Fac.
 I/R EI-Impv/Rehab Exist. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.

EXHIBIT K-1 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 1 (2004-05) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded Year 1 (2004-05)
Remodel/Alteration (R/A)						
Administrative/Executive Group						
	Board of Supervisors					
1	First District	1	Victorville - Various Offices	Consolidate general fund departments from leased	R/A	0
2	Second District	1	Crestline	Address deferred maintenance and ADA access	R/A	0
3	Third District	1	SB - 385 N. Arrowhead, 5th Floor	Convert storage and copy room to cubicles	R/A	0
4	Registrar of Voters	1	SB - 777 E. Rialto Ave.	Remodel to improve customer services	R/A	50,000
Fiscal Group						
5	Treasurer/Tax Collector	1	SB - 172 W. Third St.	Remodel 1st floor restrooms to be ADA compliant	R/A	0
Law and Justice Group						
6	County Trial Courts	7	Fontana - 17780 Arrow Blvd.	Remodel 2nd floor to add (2) new courtrooms and chambers.	R/A	400,000
7		9	Countywide	Remodel public service counters to meet ergonomic and ADA standards	R/A	0
8		12	Countywide	Remodel courtroom clerks' stations	R/A	400,000
9		14	San Bernardino - 351 N. Arrowhead Avenue	Replace doors in breezeway between annex and old courthouse for security and ADA	R/A	25,000
10		16	Countywide	Replace spectator seating benches	R/A	0
11		17	San Bernardino - 900 E. Gilbert St.	Remodel front entrance of Juvenile Court lobby to add metal detector and x-ray machine and make entrance ADA accessible.	R/A	0
12		18	Countywide	Remodel public restrooms to comply with ADA regulations - all courts except Rancho and	R/A	0
13		25	San Bernardino - 351 N. Arrowhead	Install awning over sidewalk outside jury assembly room and front entrance	R/A	0
14		27	Countywide	Replace signage	R/A	0
15		28	Victorville - 14455 Civic Drive	Replace formica/laminate in courtrooms	R/A	0
16		33	San Bernardino - 900 E. Gilbert St.	Install awning, seating and concrete to playground	R/A	0
17		34	Big Bear - 477 Summit Blvd.	Install security glass at Clerk's Office counter	R/A	0
18		38	Barstow - 235 E. Mt. View	Install security door	R/A	0
19		42	Fontana - 17780 Arrow Blvd.	Install exhaust fans in public restrooms	R/A	5,000
20		44	Chino - 13260 Central Ave.	Install exhaust fans in public restrooms	R/A	0
21		49	Twin Peaks - 26010 State Hwy 189	Remodel to add Atty/Client Conf Room	R/A	0
22		52	Rancho Cucamonga - 8303 Haven	Remove wall dividers	R/A	0
23	District Attorney	2	Victorville - 14455 Civic Drive	Convert copy room to office	R/A	20,000
23	Sub-Total - Remodel/Alteration (R/A)					900,000

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 I/R EI-Imprv/Rehab Exist. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.

EXHIBIT K-1 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 1 (2004-05) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded Year 1 (2004-05)
Construct/Acquire (C/A)						
Economic Development/Public Services Group						
1	County Fire	1	Baker - Baker Blvd.	Construct 6,500 SF 3-bay fire station as per approved plans and specs.	C/A	1,750,000
2	County Library	1	Yucaipa - 12040 5th	Pave 15,400 SF of vacant land for 46 parking spaces.	C/A	60,000
3	County Museum	3	Redlands - 2024 Orange Tree Lane	Additional funding for Admin and Educ building - Demo residential structure and construct 6,500 SF building for admin staff and educ programs. Design completed. \$85,000 in carryover available for total project cost of \$830,000.	C/A	745,000
4		6	Redlands - 2022 Orange Tree Lane	Construct 15,000 SF warehouse space. Terminate lease for annual savings of \$87k.	C/A	1,500,000
Law and Justice Group						
5	County Trial Courts	1	San Bernardino	New Central Courthouse	C/A	250,000,000
6		4	San Bernardino	Construct new Juvenile Court complex	C/A	11,000,000
7		22	Rancho Cucamonga - 8303 Haven Avenue	Pave vacant northeast lot	C/A	500,000
8		30	Redlands	Construct new courthouse for Redlands	C/A	7,000
9		36	Joshua Tree - 6527 Whitefeather Rd.	Expand Superior Court Clerk's Office 3,500 SF	C/A	1,000,000
10		37	Joshua Tree - 6527 Whitefeather Rd.	Construct new courtroom, chambers and deliberation	C/A	1,500,000
11		38	Joshua Tree - 6527 Whitefeather Rd.	Parking lot for expansion of courthouse	C/A	0
12	Probation	4	San Bernardino - 900 E. Gilbert Street	Resurface south parking lot at CJH	C/A	45,000
13	Public Administrator/ Guardian/ Conserv/Coroner	4	San Bernardino - 777 Rialto Avenue	Construct 3,220 SF expansion	C/A	755,000
14		5	San Bernardino - 175 S. Lena Road	Expand parking lot to add 12 stalls	C/A	65,000
14	Sub-Total - Construct/Acquire (C/A)					268,927,000
77	TOTAL UNFUNDED YEAR 1 (2004-05)					276,489,000

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.



EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Improve/Rehab Existing Facilities (I/R EF)								
Administrative/Executive Group								
1	Information Services	1	SB - 670 E. Gilbert	Replace 2nd floor carpet	I/R EF	50,000		
Economic Development/Public Services Group								
2	County Museum	6	Daggett - Museum	Stabilize Daggett Stone Hotel	I/R EF	31,000		
Fiscal Group								
3	Auditor/Controller-Recorder	1	SB - 222 W. Hospitality Lane	Upgrade parking lot lights and trim trees.	I/R EF		0	Department budget.
4	Treasurer/Tax Collector	2	SB - 172 W. Third St.	Remodel basement with new carpet, paint and shelving. Replace electrical service with dedicated source and bring up to code.	I/R EF	75,000		
Internal Services Group								
	Architecture and Engineering (A&E) - Roofing			Roofing Projects - Total annual funding of \$400,000	I/R EF			
5		8	San Bernardino - 351 N. Arrowhead - T-Wing			70,000		
6		9	San Bernardino - Sheriff Scientific Investigations - 200 S. Lena Rd.			40,000		
7		10	Redlands - Courthouse - 216 Brookside			80,000		
8		11	San Bernardino - Old Hall of Records - 172 W. 3rd St.			35,000		
9		12	Rialto - Sheriff's Dispatch - 1771 Miro Way			15,000		
10		13	Rancho Cucamonga - Museum - Raines House - 8810 Hemlock			125,000		
11		14	Fontana - Courthouse - 17780 Arrow Blvd.,			30,000		
	A&E - HVAC			Countywide	HVAC Projects:	I/R EF		
12		1	San Bernardino - Library - 104 W. 4th			40,800		
13		2	San Bernardino - 157-175 W. 5th St.			1,900,000		
14		3	San Bernardino - PWG Bldg. - 825 E. 3rd			1,300,000		

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
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C/A-Construct/Acquire

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EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)								
15	A&E - HVAC (Cont'd)	4	San Bernardino - Fleet Management - 210 N. Lena Rd., Bldg. 1			60,000		
	A&E - Pavement Management		Countywide	Paving Projects: Annual funding of \$500,000	I/R EF			
16		23	Yucaipa - Sheriff - 34282 Yucaipa Blvd.			20,000		
17		24	San Bernardino - CJDAC - 900 E. Gilbert			230,000		
18		25	29 Palms - Library - 6078 Adobe Rd.			10,000		
19		26	San Bernardino - CDC - 630 E. Rialto Ave.			30,000		
20		27	Big Bear - Library 41930 Garstin Dr.			20,000		
21		28	Big Bear - Courthouse - 477 Summit Blvd.			30,000		
22		29	Devore - Sheriff Academy West End Institution			25,000		
23		30	Devore - GHRC - 18000 W. Institution Rd.			60,000		
	A&E - Electrical Power Modernization		Countywide	Electrical Power Modernization Program - Various locations countywide.	I/R EF			
24		1	San Bernardino - 670 E. Gilbert			700,000		
25		2	Fontana - Arrow Blvd.			1,100,000		
26		3	San Bernardino - 825 E. 3rd			1,100,000		
	A&E - Infrastructure Replacement		Countywide	Infrastructure Replacement Program - Includes elevators, plumbing/irrigation, bldg. Exteriors, lighting, and walkways	I/R EF			
27		1	San Bernardino - 351 N. Mt. View			75,000		
28		2	Fontana - 17780 Arrow			75,000		
29		3	Fontana - 17830 Arrow			75,000		
30		4	Big Bear - 477 Summit Blvd.			75,000		
31		5	San Bernardino - 157-175 W. 5th	Elevators		500,000		

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EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source	
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)									
32	A&E - Infrastructure Replacement (Cont'd)	6	Barstow - 235 E. Mt. View	Elevators		100,000			
33		7	Redlands - 2024 Orange Tree Ln.	Elevators		100,000			
34		8	Rancho Cucamonga - WVDC - 9500 Etiwanda Avenue	Temporary utility protection at flood control channel		600,000			
35		9	San Bernardino - 385 N. Arrowhead	Caulk exterior panel joints		300,000			
36		10	San Bernardino - 351 N. Arrowhead	Sallyport		200,000			
37		11	Rancho Cucamonga - 8303 Haven Avenue	Skylight replacement		200,000			
	A&E - Seismic Retrofit		Countywide	Seismic Retrofit Program	I/R EF				
38		1	San Bernardino - 172 W. 3rd St.			3,300,000			
39	Fleet Management	Yr. 2-1	SB - 210 N. Lena Rd.	Expand Motor Pool storefront	I/R EF		25,000	Retained earnings	
40		Yr. 2-3	SB - 210 N. Lena Road	Repave Lot F	I/R EF		40,000	Retained earnings	
41		Yr. 2-4	SB - 210 N. Lena Road	Repave Lot H	I/R EF		20,000	Retained earnings	
Law and Justice Group									
42	Public Defender	Yr. 2-8	Victorville - 14455 Civic Drive	Paint and recarpet.	I/R EF	5,000			
43	Sheriff	Yr. 2-1	Rancho Cucamonga - 9500 Etiwanda Avenue	Fire Alarm System Replacement - West Valley Detention Center - Phase II	I/R EF	550,000			
44		Yr. 2-3	Joshua Tree - 6527 White Feather Rd.	Expand parking area 11,250 sq. ft.	I/R EF	35,000			
44	Sub-Total Improve/Rehab Existing Facilities (I/R EF)						13,366,800	85,000	
Improve/Rehab Existing Infrastructure (I/R EI)									
Economic Development/Public Services Group									
1	Airport	1	Needles Airport	Construct connecting Taxiway between Runway 02 threshold and Taxiway B.	I/R EI		100,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	
2		3	Chino Airport	Construct Taxiway M south of Runway 8R-26L including Phase II perimeter fence.	I/R EI		3,950,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	
3		4	Apple Valley Airport	Reconstruct Taxiway A and connecting Taxiways A-1 through A-7	I/R EI		445,000	FAA 90%; CSA 60 5%, Potential State Funds 5%	
4		5	Barstow-Daggett Airport	Rehabilitate airport access road.	I/R EI		180,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	
5		6	Needles Airport	Rehabilitate airport access road.	I/R EI		170,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	

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EXHIBIT K-2

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST

Year 2 (2005-06) CIP Requests

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
6	County Museum	3	Redlands - Asistencia	Resurface parking lot.	I/R EI	50,000		
7	Dept. of Public Works (DPW) - Regional Parks	1	Crestline - Lake Gregory	Houston Creek and settling basin drainage improvements	I/R EI			
8		2	Devore - Glen Helen	Campground RV utility hook-ups	I/R EI	500,000		
9	DPW - Transportation - Road Fund	19	Fontana - San Bernardino Ave., Live Oak, Beech, Hemlock, Redwood	Signal installation & synchronization	I/R EI		2,405,000	Federal Congestion Mitigation Air Quality and Measure I
10		20	Fontana - Valley Blvd. - 0037M W. of Alder Ave. E. to Spruce Ave.	Rehabilitate roadway	I/R EI		750,000	State Gas Tax
11	DPW - Transportation - Measure I North Desert Arterials	2	Ludlow - National Trails Hwy - Crucero Rd. E to 5.69M E of Main St. (E Leg)	Rehabilitate roadway	I/R EI		705,500	Measure I
12	DPW - Transportation - Measure I Morongo Basin Arterials	3	Joshua Tree - Alta Loma Dr., @ Sunny Vista Rd.	Widen roadway, construct turn pocket	I/R EI		350,000	Measure I
13		3	Yucca Valley - La Contenta Rd., Yucca Tr. N to SH62	Widen roadway	I/R EI		275,000	Measure I
14	DPW - Transportation - Measure I Victor Valley Arterials	5	Wrightwood - Wright Mountain Rd., Zermatt Dr. N to Hwy 2	Pave new road	I/R EI		930,000	Measure I
15		6	Phelan - Sheep Creek Rd., .8M N of Smoke Tree Rd	Construct culvert	I/R EI		159,000	Measure I
16		7	Wrightwood - SH 2 @ Sheep Creek Dr.	Left turn lane	I/R EI		95,000	Measure I
17	DPW - Transportation - Measure I San Bernardino Valley Local	13	Bloomington - Cedar Ave. @ Randall Ave.	Signal installation	I/R EI		240,000	Measure I
18		14	Fontana - Valley Blvd. @ Cypress Ave.	Signal installation	I/R EI		250,000	Measure I
19		15	Bloomington - Bloomington Ave., @ Larch	Signal installation	I/R EI		250,000	Measure I
20		16	Bloomington - Cedar Avenue @ Jurupa	Signal installation	I/R EI		250,000	Measure I

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EXHIBIT K-2

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST

Year 2 (2005-06) CIP Requests

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
21	DPW - Transportation - Measure I San Bernardino Valley Local (Cont'd)	17	Del Rosa - Marshall Blvd., N side .1M E of Sterling Avenue	Drain improvements/curb and gutter, S/W, widen	I/R EI		135,000	Measure I
22		18	Fontana - Santa Avenue Ave., Mulberry Ave E to .12M E of Redwood (FTA)	Widen roadway	I/R EI		134,600	Measure I
23		19	Del Rosa - Mountain Avenue, Lynwood Dr. N to .02M N of Glenmare St.	Rehabilitate roadway.	I/R EI		57,100	Measure I
24	DPW - Solid Waste Management (SWM) - Closures - 1995 Solid Waste Strategy Implementation Plan	5	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Partial closure of a sanitary landfill	I/R EI		1,750,000	Financial Assurance Fund (EAN-SWM)
25		6	Apple Valley Sanitary Landfill - 13401 Laguna Seca Dr., Apple Valley	Final closure of inactive landfill	I/R EI		100,000	Financial Assurance Fund (EAN-SWM)
26		1	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Expansion of Unit 3 Cell	I/R EI		306,500	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
27		3	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Expansion of Unit 2 Cell	I/R EI		4,750,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
28		4	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Expansion of Unit 2 Cell and construction of Unit 3 Cell	I/R EI		2,450,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
29		5	Barstow Sanitary Landfill - 3 miles So. Of Barstow on SH 247, Barstow	Design and construction of Unit 2 Cell	I/R EI		250,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
30		6	Landers Sanitary Landfill - 59200 Winter Rd., Landers	Design and construction of third septic pond.	I/R EI		2,000,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
31	DPW - SWM - Groundwater and Landfill Gas Construction and Maintenance	1	Barstow Sanitary Landfill - 3 miles So. of Barstow on SH 247, Barstow	Groundwater and landfill gas monitoring	I/R EI		1,300,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)

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EXHIBIT K-2

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST

Year 2 (2005-06) CIP Requests

Group	Department	Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
32	DPW - SWM - Groundwater and Landfill Gas Construction and Maintenance (Cont'd)	2	Colton Sanitary Landfill - 850 Tropica Rancho Road, Colton	Groundwater and landfill Gas Monitoring	I/R EI		50,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
33		3	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Groundwater and landfill gas monitoring	I/R EI		1,100,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
34		4	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Groundwater and Landfill gas monitoring	I/R EI		103,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
35		5	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Groundwater and landfill gas monitoring	I/R EI		175,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
Law and Justice Group								
36	Sheriff	Yr. 2-5	Devore - Training Academy - 18000 W. Institution Rd.	Remediation and various other projects	I/R EI	5,000,000		
36	Sub-Total Improve/Rehab Existing Infrastructure (I/R EI)					5,550,000	26,165,700	
Preventative Maintenance (PM)								
Economic Development/Public Services Group								
1	Airport	7	Chino Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
2		8	29 Palms Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
3		9	Barstow-Daggett Airport	Annual pavement maintenance.	PM		10,000	County Airport Funds RAW 100%
4		10	Needles Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
5		11	Apple Valley Airport	Annual pavement maintenance	PM		10,000	FAA 90%; CSA 60 5%, Potential State Funds 5%
5	Sub-Total Preventative Maintenance (PM)					0	50,000	
Install New Bldg/Facility System (INFS)								
Economic Development/Public Services Group								
1	County Museum	2	Redlands - 2024 Orange Tree Lane	Install museum-quality compact storage system for historic and cultural artifact preservation	INFS	80,000		

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EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Install New Bldg/Facility System (INFS) (Cont'd)								
Internal Services Group								
	A&E - Life Safety		Countywide	Life Safety Modernization - Various locations countywide. Includes fire sprinklers, fire/smoke alarms, security.	INFS			
2		1	San Bernardino - CJDAC - 900 E. Gilbert			750,000		
Law and Justice Group								
3	Probation	Yr. 2-1	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Install main switchboard and disconnect each building.	INFS	56,000		
3	Sub-Total Install New Bldg/Facility System (INFS)					886,000	0	
Install New Data System (INDS)								
Economic Development/Public Services Group								
1	County Museum	4	Redlands - 2024 Orange Tree Lane	Upgrade technology infrastructure.	INDS	46,000		
Law and Justice Group								
2	PAPG	Yr. 2-2	San Bernardino - 175 S. Lena Road	Install new computer system refreshment program	INDS	150,000		
3		Yr. 2-3	San Bernardino - 175 S. Lena Road	Replace/upgrade network server.	INDS	10,000		
3	Sub-Total Install New Data System (INDS)					206,000	0	
Remodel/Alteration (R/A)								
Human Services Group								
1	Arrowhead Regional Medical Center	Yr. 2-1	Colton - 400 N. Pepper	Provide additional funding to convert psychiatric care units to acute care services.	R/A		920,000	
2	Veteran's Affairs	1	San Bernardino - 175 W. 5th St., 2nd Floor	Remodel reception/clerical area.	R/A		10,000	Department budget.
Internal Services Group								
3	A&E - ADA		Countywide	American's with Disabilities Act (ADA) - programmed remodeling of facilities to meet Federal mandate to comply with ADA standards for programs and facilities. Annual funding of \$150,000.	R/A	150,000		

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EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source	
Remodel/Alteration (R/A) (Cont'd)									
Law and Justice Group									
4	District Attorney	Yr. 2-1	SB - 316 N. Mt. View Avenue	Partial remodel of file room for IT staff offices	R/A	50,000			
5		Yr. 2-2	Barstow - 235 E. Mt. View	Install permanent wall in library area for privacy	R/A	10,000			
6	Probation	Yr. 2-2	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Kitchen relocation and remodel (re-therm)	R/A	1,965,000			
7	Public Defender	Yr. 2-1	SB - 364 N. Mt. View Ave.	Install fire system with subflooring to prevent water damage to stored files.	R/A	20,000			
8		Yr. 2-2	Fontana - 17830 Arrow Blvd.	Provide space for growing file needs.	R/A	35,000			
9		Yr. 2-4	San Bernardino - 900 E. Gilbert St. - Juvenile Court	Modify existing space to accommodate attorney-juvenile interview rooms.	R/A	10,000			
10		Yr. 2-5	Victorville - 14455 Civic Drive - Juvenile -	Modify existing space to accommodate attorney-juvenile interview rooms.	R/A	10,000			
11	Sheriff	Yr. 2-2	Twin Peaks - 26010 Hwy 189	Construct floor-to-ceiling wall with bullet-resistant interior to enclose office area from the public lobby	R/A	25,000			
12		Yr. 2-4	San Bernardino - 655 E. 3rd St.	Remodel Technical Services Area.	R/A	30,000			
12	Sub-Total Remodel/Alteration (R/A)						2,305,000	930,000	
Construct/Acquire (C/A)									
Economic Development/Public Services Group									
1	Airport	2	29 Palms Airport	Construct connecting taxiway between Runway 17 threshold and Taxiway B. Remove Taxiway B-1	C/A		100,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	
2	County Library		Hesperia	Construct 20000 sq. ft. facility to replace leased 4,800 sq. ft. building	C/A		6,600,000	State Bond Act - \$4,420,000; City, balance	
3			Mentone	7000 sq. ft. reading room in conjunction with senior center to replace existing 1,300 sq. ft. leased facility	C/A		1,100,000	Community Development Block Grant Funds	
4			Chino - Preserve S. of Kimball Avenue	Construct 5,500 sq. ft. joint-use library with Chino Unified School District and City of Chino.	C/A		0	Lewis Operating Corp, Chino Unified School District, City of Chino	

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EXHIBIT K-2 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST** **Year 2 (2005-06) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
5	County Museum	1	Redlands - 2024 Orange Tree Lane	Additional funding for Hail of Paleontology construction - Total project cost \$2.5 million. \$469,406 was received through federal EDI grants with \$220k remaining. Design is complete. Request is for \$500k add'l matching funds to \$1m in matching funds already set aside by Board.	C/A	500,000		
6		5	Redlands - 2024 Orange Tree Lane	Install covered aluminum pavilion for group functions.	C/A	16,000		
7	DPW - Regional Parks	3	Devore - Glen Helen	Swim area renovation	C/A	350,000		
Fiscal Group								
8	Assessor	1	Victorville	Relocate from 4200 SF to ? SF of leased space on 15456 Sage St.	C/A		0	
9		2	Fontana	Relocate from 3,240 SF to ? SF of leased space.	C/A		0	
Human Services System								
10	Aging and Adult Services	1	San Bernardino	Consolidate three leased sites consisting of 29,597 SF into one location.	C/A		615,000	90% federal and state, 10% local share. Local share is funded approximately 52% realignment and 48% local cost.
11	Preschool Services	1	Countywide	Add Preschool leased locations to be determined by need.	C/A		0	100% Federal funding
12	Transitional Assistance Department	1	Fontana	Consolidate two leased facilities consisting of 59,999 SF to 60,000 SF	C/A		1,225,000	90% federal and state funded. 10% local share funded 52% realignment and 48% local cost.
13	Public Health	1	Countywide	Add Women, Infants, Children leased locations to be determined by need.	C/A		0	100% Federal USDA funding
Internal Services Group								
	A&E - Building/Facility Replacement / Expansion		Countywide	Building/Facility Replacement/Expansion	C/A			
14		1	Gilbert Street Campus	60,000 Square Feet		12,000,000		
15	Fleet Management	Yr. 2-2	Barstow - 29802 Highway 58	Demolish house as part of MOU occupancy agreement with Trans/Flood	C/A		12,000	Retained earnings

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EXHIBIT K-2

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM L PROJECT LIST

Year 2 (2005-06) CIP Requests

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
Law and Justice Group								
	County Trial Courts			The Court submitted its master plan in response to the CIP five-year plan. The Court's master plan encompasses a 20-year period. Phase I occurs during the planning period 2005-2011. In 2007, there is a proposal to add 22 JPE's to the court, bringing the total from a current 84 JPEs to 106. All construction is expected to be completed by 2011.				
16		Yr. 2-1	Needles - 1111 Bailey	Design and Construct Needles City Hall Addition and Renovation. Adds 1 courtroom in City-owned building consisting of 9,161 SF	C/A		2,215,000	Trial Court Funding
17		Yr. 2-2	San Bernardino	Design and construct New San Bernardino Courthouse Phase I. Adds 20 courtrooms on CalTrans site consisting of 229,241 SF. Would absorb all felony, family law, juvenile delinquency, and some civil caseload from Twin Peaks, Redlands, Joshua Tree and Fontana. Court will vacate 172 W. 3rd, 401 N. Arrowhead and Juvenile court at 900 E. Gilbert Street as well as 8 temporary courtrooms occupied as part of the renovation and seismic upgrade of the Central Courthouse and T-Wing. Traffic cases will be consolidate in Fontana upon completion of the new courthouse, Twin Peaks will be vacated (2010). Cost shown on Court's Year 1 request.	C/A		0	Trial Court Funding
18	Probation	Yr. 2-3	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Construct Laundry	C/A	430,000		
19		Yr. 2-4	Victorville - 15505 Civic Drive	Lease land for parking adjacent to leased county building.	C/A	150,000		
20	Public Administrator/ Guardian/ Conserv/Coroner (PA/PG)	Yr. 2-1	San Bernardino - 175 S. Lena Road	Construct warehouse and vehicle storage lot.	C/A	2,000,000		
21	Public Defender	Yr. 2-3	Victorville - 14455 Civic Drive	Add space in county-owned building or in leased space to house additional staff.	C/A	15,000		

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Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Unfunded (2005-06)	Funded (2005-06)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
22	Public Defender (Cont'd)	Yr. 2-5	San Bernardino - 316 N. Mt. View Ave.	Relocate Adult Division into larger quarters.	C/A	0		
23		Yr. 2-6	Fontana - 17830 Arrow Blvd.	Provide additional workspace for staffing growth.	C/A	0		
23	Sub-Total Construct/Acquire (C/A)					15,461,000	11,867,000	
126	TOTAL YEAR 2 (2005-06)					37,774,800	39,097,700	

Legend: Proj. Type
 I/R EF-Imprv/Rehab Exist. Fac.
 R/R EI-Imprv/Rehab Exist. Infrastr.
 C/A-Construct/Acquire

INFS-Install New Fac. Sys.
 INDS-Install New Data Sys.
 R/A-Remodel/Alter
 PM-Prevent. Maint.



EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Improve/Rehab Existing Facilities (I/R EF)								
Administrative/Executive Group								
1	Information Services	Yr. 3-1	SB - 670 E. Gilbert	Replace cubicles 1st and 2nd floors	I/R EF	550,000		
Fiscal Group								
2	Auditor/Controller-Recorder	2	SB - 222 W. Hospitality Lane	Fence employee parking lot and control access by card key system.	I/R EF		0	Department budget.
Internal Services Group								
	Architecture and Engineering (A&E) - Roofing		Countywide	Roofing Projects - Total annual funding of \$400,000	I/R EF			
3		15	Fontana - Office Bldg. - 17830 Arrow Blvd.			75,000		
4		16	San Bernardino - No. Court Annex - 401 N. Arrowhead			15,000		
5		17	Barstow - Office Bldg. - 301 E. Mt. View Ave.			65,000		
6		18	Barstow - Public Health Bldg. - 285 E. Mt. View			35,000		
7		19	Devore - Sheriff Academy - 18000 W. Institution			80,000		
8		20	Joshua Tree - Courthouse - 6527 Whitefeather			5,000		
9		21	San Bernardino - Hall of Records - 222 W. Hospitality Ln.			10,000		
10		22	San Bernardino - Courthouse - 351 N.			15,000		
11		23	San Bernardino - DBH Bldg. #4 - 700 E. Gilbert			25,000		
	A&E - HVAC		Countywide	HVAC Projects:	I/R EF			
12		5	San Bernardino - 655 E. 3rd St.			1,500,000		
13		6	San Bernardino - Public Health - 351 N. Mt. View			550,000		
14		7	San Bernardino - 172 W. 3rd			1,250,000		

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)								
	A&E - Pavement Management		Countywide	Paving Projects: Annual funding of \$500,000	I/R EF			
15		31	Fontana - Courthouse - 17780 Arrow Hwy			160,000		
16		32	Fontana - Office Bldg. - 17830 Arrow Hwy			160,000		
17		33	Barstow - Sheriff - 200 E. Buena Vista			5,000		
18		34	Rialto - Sheriff's Comm. Ctr. - 1771 Miro Way			20,000		
19		35	San Bernardino - Garden Ofc. Pkg. Lot - 780 E. Gilbert St.			25,000		
20		36	Trona - Library - 82085 Mt. View St.			10,000		
21		37	Trona - Sheriff - 13205 Market Ave.			5,000		
22		38	Victorville - Courthouse - 14455 Civic Dr.			60,000		
23		39	Yucaipa - Library - 12040 5th St.			10,000		
	A&E - Infrastructure Replacement		Countywide	Infrastructure Replacement Program - Various Locations countywide - Includes elevators, plumbing/irrigation, bldg. Exteriors, lighting, and walkways	I/R EF			
24		8	San Bernardino - CJDAC - 900 E. Gilbert	Replace gas & water distribution		2,400,000		
25		9	Rancho Cucamonga - 8303 Haven Avenue	Rehabilitate building exterior		300,000		
26		10	Barstow - County Complex - Mt. View Avenue	General exterior improvements		250,000		
27		11	Redlands - 222 Brookside	Plumbing		150,000		
28		12	San Bernardino - 157-175 W. 5th	Plumbing		750,000		
29		13	San Bernardino - 900 E. Gilbert St.	CJH emergency generator		500,000		
30		14	Redlands - 222 Brookside	Plumbing		150,000		

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)								
	A&E - Seismic Retrofit		Countywide	Seismic Retrofit Program	I/R EF			
25		2	San Bernardino - CCB - 157-175 W. 5th St.			6,500,000		
26		3	Barstow - 235 E. Mt. View			2,050,000		
27		4	Chino - 13260 Central Ave.			2,430,000		
28		5	Fontana - 17780 Arrow			1,800,000		
	A&E - Building/Facility Replacement / Expansion		Countywide	Building/Facility Replacement/Expansion				
29	Fleet Management	Yr. 3-1	SB - 210 N. Lena Road	Repave Lot I	I/R EF		20,000	Retained earnings
30		Yr. 3-2	SB - 210 N. Lena Road	Repave Lot J	I/R EF		20,000	Retained earnings
Law and Justice Group								
31	District Attorney	Yr. 3-1	Victorville - 14455 Civic Drive	Paint/carpet 9,354 SF	I/R EF	55,000		
32	Sheriff	Yr. 3-1	Yucaipa - 34282 Yucaipa Blvd.	Expand rear parking lot by removing berm and re-paving	I/R EF	15,000		
33		Yr. 3-4	Needles - Colorado River Station. - 1111 Bailey	Clean and rezone HVAC vents to improve temperature control	I/R EF	20,000		
33	Sub-Total Improve/Rehab Existing Facilities (I/R EF)					22,000,000	40,000	
Improve/Rehab Existing Infrastructure (I/R EI)								
1	Airport	Yr. 3-2	Barstow-Daggett Airport	Construct airport storage hangars	I/R EI		335,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
2		Yr. 3-3	Needles Airport	Resurface runway 2-20, parallel Taxiway B and connecting taxiways	I/R EI		370,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
3		Yr. 3-4	Apple Valley Airport	Rejuvenate and repaint runway 18- 36 and associated taxiways	I/R EI		75,000	FAA 90%; CSA 60 5%, Potential State Funds 5%
4		Yr. 3-10	Needles Airport	Install precision approach path indicator (PAPI) on Runway 2-20	I/R EI		45,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
5	Dept. of Public Works (DPW) - Regional Parks	Yr. 3-1	Chino - Prado	Parking lot & roadway rehab/expansion	I/R EI	382,500		
6		Yr. 3-2	Victorville - Mojave Narrows	Roadway and parking lot rehab	I/R EI	480,000		
7	DPW - Transportation - Road Fund	21	Fontana - Cherry Avenue - Whittram Ave. No. to Foothill Blvd.	Widen roadway	I/R EI		2,225,000	San Seavine Redevelopment Agency and Gas Tax

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
8	DPW - Transportation - Road Fund (Cont'd)	22	Redlands - Garnet St. Bridge - Mill Creek, Bridge No. 54C 420	Bridge replacement	I/R EI		1,702,000	Federal Highway Bridge Replacement & Rehabilitation and State Gas Tax
9		23	Ludlow - Dola Ditch Bridge, No. of Bridge No. 54C 285, 2.08M E. of Kelbaker	Bridge replacement	I/R EI		775,000	Federal Highway Bridge Replacement & Rehabilitation and State Gas Tax
10		24	Ludlow - Lanzit Ditch Bridge - No. of Bridge No. 54C 286, 2.77 E of Kelbaker	Bridge replacement	I/R EI		1,076,000	Federal Highway Bridge Replacement & Rehabilitation and State Gas Tax
11	DPW - Transportation - Measure I North Desert Arterials	2	Newberry Springs - Newberry Rd., Various sections	Rehabilitate roadway	I/R EI		200,000	Measure I
12	DPW - Transportation - Measure I San Bernardino Mountains Local	6	Crestline - Crest Forest Dr., @ SH 18 (Lake Gregory Dr)	Intersection realignment	I/R EI		2,830,000	Measure I
13	DPW - Transportation - Measure I Victor Valley Arterials	8	Apple Valley - Joshua Rd., Standing Rock Rd N to Waalew Rd	Widen roadway, AC overlay	I/R EI		177,500	Measure I
14		9	Apple Valley - Tussing Ranch Rd., Deep Creek Rd E to Kiowa Rd.	Pave dirt road	I/R EI		274,600	Measure I
15	DPW - Transportation - Measure I Victor Valley Local	1	Apple Valley - Wren St., Joshua Rd E to Valley Vista Ave OMIP	Pave dirt road	I/R EI		115,000	Measure I
16	DPW - Transportation - Measure I San Bernardino Valley Local	20	Mentone - Garnet St @ SH38	Realign intersection	I/R EI		282,500	Measure I
17		21	Fontana - Alder Ave. @ Marygold Ave. -	Signal installation.	I/R EI		250,000	Measure I
18		22	Del Rosa - Del Rosa Avenue, Carpenter St. to Foothill Dr.	Rehabilitate roadway	I/R EI		329,400	Measure I
19		23	Fontana - Valley Blvd. @ Spruce Avenue	Signal installation	I/R EI		250,000	Measure I

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
20	DPW - Transportation - Measure I San Bernardino Valley Local (Cont'd)	24	Mentone - Colton Avenue, Wabash E to Opal Ave.	Widen roadway, drainage improvements, pave	I/R EI		220,000	Measure I
21		25	Fontana - Slover Ave. @ Locust Ave.	Signal installation.	I/R EI		250,000	Measure I
22	DPW - Solid Waste Management (SWM) - Closures - 1995 Solid Waste Strategy Implementation Plan	6	Apple Valley Sanitary Landfill - 13401 Laguna Seca Dr., Apple Valley	Final closure of inactive landfill	I/R EI		3,010,000	Financial Assurance Fund (EAN-SWM)
23		8	Big Bear Sanitary Landfill - 38550 Holcomb Valley Rd. - Big Bear City	Final closure of inactive landfill	I/R EI		150,000	Financial Assurance Fund (EAN-SWM)
24		9	Newberry Sanitary Landfill - 46300 Yukon Rd., Newberry Springs	Final closure of a sanitary landfill	I/R EI		275,000	Financial Assurance Fund (EAN-SWM)
25		10	Phelan Sanitary Landfill - 10130 Buckwheat Rd., Phelan	Final closure of a sanitary landfill	I/R EI		100,000	Financial Assurance Fund (EAN-SWM)
26		11	Yermo Sanitary Landfill - 40950 Minneola Rd., Yermo	Final closure of a sanitary landfill	I/R EI		100,000	Financial Assurance Fund (EAN-SWM)
27	DPW - SWM - Expansions - 1995 Solid Waste Strategy Implementation Plan	1	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Expansion of Unit 3 Cell	I/R EI		600,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
28		3	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Expansion of Unit 2 Cell	I/R EI		3,200,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
29		4	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Expansion of Unit 2 Cell and construction of Unit 3 Cell	I/R EI		2,350,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
30		5	Barstow Sanitary Landfill - 3 miles So. Of Barstow on SH 247, Barstow	Design and construction of Unit 2 Cell	I/R EI		3,500,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
31	DPW - SWM - Groundwater and Landfill Gas Construction & Maintenance	1	Barstow Sanitary Landfill - 3 miles So. of Barstow on SH 247, Barstow	Groundwater and landfill gas monitoring	I/R EI		650,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
32		2	Colton Sanitary Landfill - 850 Tropica Rancho Road, Colton	Groundwater and landfill Gas Monitoring	I/R EI		50,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source	
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)									
33	DPW - SWM - Groundwater and Landfill Gas Construction & Maintenance (Cont'd)	3	Mid-Valley Sanitary Landfill 30 Bohnert Ave., Rialto	Groundwater and landfill gas monitoring	I/R EI		1,115,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
34		4	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Groundwater and Landfill gas monitoring	I/R EI		106,900	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
35		5	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Groundwater and landfill gas monitoring	I/R EI		100,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
Law and Justice Group									
36	Sheriff	Yr. 3-5	Devore - Sheriff Academy - 18000 W. Institution	Remediation and various other projects	I/R EI	5,000,000			
36	Sub-Total Improve/Rehab Existing Infrastructure (I/R EI)						5,862,500	27,088,900	
Preventative Maintenance (PM)									
Economic Development/Public Services Group									
1	Airport	Yr. 3-5	Chino Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%	
2		Yr. 3-6	29 Palms Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%	
3		Yr. 3-7	Needles Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%	
4		Yr. 3-8	Barstow-Daggett Airport	Annual pavement maintenance.	PM		10,000	County Airport Funds RAW 100%	
5		Yr. 3-9	Apple Valley Airport	Annual pavement maintenance	PM		10,000	CSA 60 Funds RAI 100%	
6	County Museum	Yr. 3-4	Redlands - 2024 Orange Tree Lane	Paint exterior	PM	10,000			
6	Sub-Total Preventative Maintenance (PM)						10,000	50,000	
Remodel/Alteration (R/A)									
Economic Development/Public Services Group									
1	County Museum	Yr. 3-3	Redlands - 2024 Orange Tree Lane	Construct and equip a paleontology laboratory in the lower level of the museum.	R/A	50,000			
2		Yr. 3-5	Redlands - 2024 Orange Tree Lane	Develop children's museum facility.	R/A	25,000			

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source	
Remodel/Alteration (R/A) (Cont'd)									
Fiscal Group									
3	Treasurer/Tax Collector	3	SB - 157 W. 5th St., 3rd Floor	Expand Office space 2,750 sq. ft. to accommodate addition of 5-10 collectors.	R/A	140,000			
Law and Justice Group									
4	Sheriff	Yr. 3-2	Joshua Tree - 6527 White Feather Rd.	Add toilets and showers and expand locker rooms to accommodate increased number of staff.	R/A	110,000			
5		Yr. 3-3	Needles - Colorado River Station	Replace existing wood door with new metal door and frame	R/A	5,000			
5	Sub-Total Remodel/Alteration (R/A)						330,000	0	
Construct/Acquire (C/A)									
Economic Development/Public Services Group									
1	Airport	Yr. 3-1	29 Palms Airport	Construct Airport storage hangars	C/A		170,000	FAA 90%, County Airport Funds RAA 5%, potential State 5%	
2	County Library	Yr. 3	Running Springs	Construct 6,700 sq. ft. facility to replace current 789 sq. ft. leased facility	C/A		2,830,000	State Bond Act - \$1,838,000; Local, balance	
3		Yr. 3	Highland - Central Avenue	Construct 30000 sq. ft. library and environmental learning center to replace aging 10,000 sq. ft. county-owned facility	C/A		8,000,000	State Bond Act - \$5,400,000; Balance Federal and local funds.	
4		Yr. 3	Bloomington - Corner of Cedar and Slover -	Construct 12,600 sq. ft. library to replace a 4,000 sq. ft. leased facility	C/A		3,600,000	State Library Bond Act (2/3), local contributions (1/3)	
5		Yr. 3	Fontana - Summit Ave.	Construct joint public-school library.	C/A	0			
6	County Museum	Yr. 3-1	Redlands - 2024 Orange Tree Lane	Fabricate permanent exhibits based on existing construction drawings.	C/A	810,000			
7		Yr. 3-2	Redlands - 2024 Orange Tree Lane	Construct collections storage center.	C/A	1,500,000			
8		Yr. 3-3	Ontario - Guasti	Picnic shelter replacement	C/A	350,000			
Human Services System									
9	Preschool Services	1	Countywide	Add Preschool leased locations to be determined by need.	C/A		0	100% Federal funding	

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EXHIBIT K-3 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 3 (2006-07) CIP Requests**

Group	Department	Dept. Priority	Location	Description	Project Type	Year 3 Unfunded (2006-07)	Year 3 Funded (2006-07)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
10	Public Health	1	Countywide	Add Women, Infants, Children leased locations to be determined by need.	C/A		0	100% Federal USDA funding
Law and Justice Group								
11	County Trial Courts			The Court submitted its master plan in response to the CIP five- year plan. The Court's master plan encompasses a 20-year period. Phase I occurs during the planning period 2005-2011. In 2007, there is a proposal to add 22 JPE's to the court, bringing the total from a current 84 JPEs to 106. All construction is expected to be completed by 2011.				
12		Yr. 3-1	Rancho Cucamonga	Design and construct Rancho Cucamonga Addition Phase I. Adds 6 courtrooms by remodeling space currently occupied by DA, PD, and Probation and a new addition added to the south of the building.	C/A		21,200,000	Trial Court Funding
12	Sub-Total Construct/Acquire (C/A)					2,660,000	35,800,000	
92	TOTAL YEAR 3 (2006-07)					30,862,500	62,978,900	

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source
Improve/Rehab Existing Facilities (I/R EF)								
Economic Development/Public Services Group								
1	County Museum	Yr. 4-2	Redlands - 2024 Orange Tree Lane	Renovate kitchen	I/R EF	20,000		
Internal Services Group								
	Architecture and Engineering (A&E) - Roofing		Countywide	Roofing Projects - Total annual funding of \$400,000	I/R EF			
2		24	San Bernardino - DBH Bldg. #6 - 700 E. Gilbert			10,000		
3		25	Yucaipa - Sheriff - 34282 Yucaipa Blvd.			100,000		
4		26	San Bernardino - Public Health - 351 N. Mt. View			80,000		
5		27	Redlands - County Office Bldg. - 222 Brookside			50,000		
6		28	Needles - County Office Complex - 1111 Bailey			150,000		
	A&E - HVAC		Countywide	HVAC Projects:	I/R EF			
7		8	San Bernardino - Sheriff - 655 W. 3rd			1,500,000		
8		9	Big Bear - 477 Summit Blvd.			300,000		
	A&E - Pavement Management		Countywide	Paving Projects: Annual funding of \$500,000	I/R EF			
9		40	San Bernardino - 172 W. 3rd St.			600,000		
10	A&E - ADA		Countywide	American's with Disabilities Act (ADA) - programmed remodeling of facilities to meet Federal mandate to comply with ADA standards for programs and facilities. Annual funding of \$150,000.	R/A	150,000		
	A&E - Electrical Power Modernization		Countywide	Electrical Power Modernization Program - Various locations countywide.	I/R EF			
11		5	San Bernardino - 157-175 W. 5th			1,450,000		
12		6	Redlands - 216 Brookside			120,000		
13		7	Redlands - 222 Brookside			80,000		
14		8	Barstow - Courthouse - 235 Mt. View			680,000		

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source	
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)									
	A&E - Infrastructure Replacement		Countywide	Infrastructure Replacement Program - Various Locations countywide - Includes elevators, plumbing/irrigation, bldg. Exteriors, lighting, and walkways	I/R EF				
15		13	San Bernardino - 825 E. 3rd	Plumbing		800,000			
16		14	San Bernardino - 825 E. 3rd	Ceilings and communications		450,000			
17		15	San Bernardino - 351 N. Mt. View	Entrance stairs		50,000			
18		16	Rancho Cucamonga - 8303 Haven Avenue	Café security gate		100,000			
19		17	Devore - GH Reg. Park - 2555 Glen Helen Pkwy	Fill line to lake		40,000			
20		18	San Bernardino - 385 N. Arrowhead	Repair/replace exterior lighting - low voltage		100,000			
21		19	San Bernardino - 351 N. Mt. View	Abate floor tiles		100,000			
22		20	San Bernardino - 172 W. 3rd	Abate floor tiles		200,000			
23		21	San Bernardino - 172 W. 3rd	Plumbing		1,000,000			
	A&E - Seismic Retrofit		Countywide	Seismic Retrofit Program - Countywide	I/R EF				
24		6	San Bernardino - 351 N. Mt. View			1,100,000			
25		7	San Bernardino - 316 N. Mt. View Avenue			1,000,000			
26		8	San Bernardino - 222 W. Hospitality Lane			2,600,000			
27	Fleet Management	Yr. 4-1	SB - 210 N. Lena Road	Repave Lot B	I/R EF		60,000	Retained earnings	
28		Yr. 4-3	SB - 210 N. Lena Road	Repave Lot A	I/R EF		20,000	Retained earnings	
Law and Justice Group									
29	Probation	Yr. 4-2	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	HVAC ductwork replacement, plumbing upgrade, and electrical systems upgrade Units 2, 10-14.	I/R EF	135,000			
29	Sub-Total Improve/Rehab Existing Facilities (I/R EF)						12,965,000	80,000	
Improve/Rehab Existing Infrastructure (I/R EI)									
Economic Development/Public Services Group									
1	Airport	Yr. 4-2	Chino Airport	Rejuvenate and repaint runway 8R-26L, associated taxiways and itinerate ramp.	I/R EI		470,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
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C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
2	Airport (cont'd)	Yr. 4-3	Needles Airport	Construct perimeter fence	I/R EI		170,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
3		Yr. 4-4	Barstow-Daggett Airport	Rejuvenate and repaint runway 8-26, Runway 4-22 and associated taxiways.	I/R EI		75,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
4		Yr. 4-5	29 Palms Airport	Rejuvenate and repaint runway 8-26 and associated taxiways.	I/R EI		40,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
5		Yr. 4-11	Apple Valley Airport	Install obstruction lights on approach to each end of Runway 8-26	I/R EI		10,000	FAA 90%; CSA 60 5%, Potential State Funds 5%
6	DPW - Transportation - Measure I San Bernardino Mountains Local	7	Running Springs - Soutar Dr., @ SH18	AC overlay, improve sight distance	I/R EI		200,000	Measure I
7	DPW - Transportation - Measure I Colorado River Arterials	1	Havasu - Havasu Lake Rd., Various locations	Drainage improvements	I/R EI		70,000	Measure I
8	DPW - Transportation - Measure I Victor Valley Arterials	10	Phelan - Sheep Creek Rd., .1M N of Neilson Rd	Construct culvert	I/R EI		150,000	Measure I
9	DPW - Transportation - Measure I San Bernardino Valley Local	26	Fontana - Valley Blvd. @ Poplar Ave.	Signal installation.	I/R EI		235,000	Measure I
10		27	San Bernardino - 3rd St. @ Palm Ln.	Signal installation	I/R EI		225,000	Measure I
11		28	Lytle Creek - Lytle Creek Rd., .32M S of Sierra Avenue	Guardrail installation	I/R EI		15,000	Measure I
12		29	Del Rosa - Mountain Avenue, .07M S of Eureka St. N .05M	Rehabilitate roadway	I/R EI		14,800	Measure I
13		30	Rialto - Lilac Avenue, Jurupa Ave. N .11M	Rehabilitate roadway	I/R EI		32,600	Measure I
14	DPW - SWM - Closures - 1995 Solid Waste Strategy Implementation Plan	7	Colton Sanitary Landfill - 850 Tropica Rancho Road, Colton	Final closure of inactive landfill	I/R EI		6,290,000	Financial Assurance Fund (EAN-SWM)
15		8	Big Bear Sanitary Landfill - 38550 Holcomb Valley Rd. - Big Bear City	Final closure of inactive landfill	I/R EI		2,900,000	Financial Assurance Fund (EAN-SWM)
16		9	Newberry Sanitary Landfill - 46300 Yukon Rd., Newberry Springs	Final closure of a sanitary landfill	I/R EI		650,000	Financial Assurance Fund (EAN-SWM)

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source	
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)									
17	DPW - SWM - Closures - 1995 Solid Waste Strategy Implementation Plan (Cont'd)	10	Phelan Sanitary Landfill - 10130 Buckwheat Rd., Phelan	Final closure of a sanitary landfill	I/R EI		3,500,000	Financial Assurance Fund (EAN-SWM)	
18		11	Yermo Sanitary Landfill - 40950 Minneola Rd., Yermo	Final closure of a sanitary landfill	I/R EI		1,320,000	Financial Assurance Fund (EAN-SWM)	
19	DPW - SWM - Expansions - 1995 Solid Waste Strategy Implementation Plan	1	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Expansion of Unit 3 Cell	I/R EI		1,975,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)	
20		3	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Expansion of Unit 2 Cell	I/R EI		2,800,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)	
21		4	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Expansion of Unit 2 Cell and construction of Unit 3 Cell	I/R EI		5,360,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)	
22		5	Barstow Sanitary Landfill - 3 miles So. Of Barstow on SH 247, Barstow	Design and construction of Unit 2 Cell	I/R EI		250,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)	
23	DPW - SWM - Groundwater and Landfill Gas Construction and Maintenance	3	Mid-Valley Sanitary Landfill - 30 Bohnert Ave., Rialto	Groundwater and landfill gas monitoring	I/R EI		1,130,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
24		4	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Groundwater and Landfill gas monitoring	I/R EI		110,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
25		5	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Groundwater and landfill gas monitoring	I/R EI		100,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)	
Law and Justice Group									
26	Sheriff	Yr. 4-5	Devore - Sheriff Academy - 18000 W. Institution	Remediation and various other projects	I/R EI	5,000,000			
26	Sub-Total Improve/Rehab Existing Infrastructure (I/R EI)						5,000,000	28,092,400	
Preventative Maintenance (PM)									
Economic Development/Public Services Group									
1	Airport	Yr. 4-6	Apple Valley Airport	Annual pavement maintenance	PM		10,000	CSA 60 Funds RAI 100%	
2		Yr. 4-7	Chino Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW	
3		Yr. 4-8	Barstow-Daggett Airport	Annual pavement maintenance.	PM		10,000	County Airport Funds RAW	

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group	Dept.	Project	Year 4	Year 4					
# Proj.	Department	Priority	Location	Description	Type	Unfunded (2007-08)	Funded (2007-08)	Funding Source	
Preventative Maintenance (PM) (Cont'd)									
4	Airport (cont'd)	Yr. 4-9	Needles Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW	
5		Yr. 4-10	29 Palms Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW	
5	Sub-Total Preventative Maintenance (PM)						0	50,000	
Install New Bldg/Facility System (INFS)									
Internal Services Group									
	A&E - Life Safety		Countywide	Life Safety Modernization - Various locations countywide. Includes fire sprinklers, fire/smoke alarms, security	INFS				
1		6	San Bernardino - Public Health - 351 N. Mt. View			570,000			
2		7	San Bernardino - FM - 200 S. Lena Rd.			195,000			
3		8	San Bernardino - CCB-157-175 W. 5th St.			720,000			
4		9	San Bernardino - PWG - 825 E. 3rd			650,000			
Law and Justice Group									
5	Probation	Yr. 4-1	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Back up generators. Install two-300 KW engines with conduits and automatic transfer switches.	INFS	450,000			
6		Yr. 4-3	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Install new roof plumbing and electrical system, Units 1 & 4.	INFS	1,670,000			
6	Sub-Total Install New Bldg/Facility System (INFS)						14,255,000	35,142,400	
Remodel/Alteration (R/A)									
Administrative/Executive Group									
1	County Administrative Office		San Bernardino	Implement San Bernardino Master Space Plan.					
2		Yr. 4		Align general funded departments to owned space (190,000 SF); move reimbursed departments to leased space (125,000 SF) and restack space to improve quality, consistency and efficiency (move from 315/SF/Person to 275/SF/Person) - 2007 - 448,000 SF).	R/A	71,575,000			

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group		Dept.			Project	Year 4	Year 4	
# Proj.	Department	Priority	Location	Description	Type	Unfunded (2007-08)	Funded (2007-08)	Funding Source
Remodel/Alteration (R/A) (Cont'd)								
3	County Administrative Office (Cont'd)	Yr. 4		Sell properties that can generate revenue and are not in line with portfolio goals (125,000 SF); demolish facilities in very poor condition (Gilbert Street trailers)	R/A	-1,412,000		
Economic Development/Public Services Group								
4	County Museum	Yr. 4-1	Redlands - 2024 Orange Tree Lane	Refurbish permanent exhibits.	R/A	65,000		
5		Yr. 4-3	Redlands - 2024 Orange Tree Lane	Enlarge museum store.	R/A	25,000		
6		Yr. 4-4	Redlands - 2024 Orange Tree Lane	Modify loading dock	R/A	0		
7		Yr. 4-5	Redlands - 2024 Orange Tree Lane	Create a multi-disciplinary center for integrative studies	R/A	10,000		
Law and Justice Group								
8	Sheriff	Yr. 4-2	Big Bear Lake - 477 Summit Blvd.	Remodel expansion area into an inmate worker dormitory	R/A	300,000		
8	Sub-Total Remodel/Alteration (R/A)					70,563,000	0	
Construct/Acquire (C/A)								
Economic Development/Public Services Group								
1	Airport	Yr. 4-1	Chino Airport	Land acquisition for precision runway protection zone for runway 26L.	C/A		8,200,000	FAA 90%; CSA 60 5%, Potential State Funds 5%
2	County Library	Yr. 4	Fontana - Sierra Avenue -	Construct 84,000 sq. ft. library to replace current 13000 sq. ft. facility built in 1967	C/A		34,750,000	State Bond Act - \$14,900,000; balance - City
3		Yr. 4	Loma Linda - 25581 Barton Road	Construct 8,500 sq. ft. expansion of existing library facility	C/A		3,800,000	State Bond Act - \$2,465,000; Balance - City
4	Dept. of Public Works (DPW) - Regional Parks	Yr. 4-1	Yermo - Calico	Campground restroom renovation	C/A	415,000		
Human Services System								
5	Aging and Adult Services	2	Victorville	Relocate from leased building consisting of 12,678 SF to 25,000 SF	C/A		540,000	90% federal and state, 10% local share. Local share is funded 52% realignment and 48% local cost.
6	Preschool Services	1	Countywide	Add Preschool leased locations to be determined by need.	C/A		0	100% Federal funding
7	Public Health	1	Countywide	Add Women, Infants, Children leased locations to be determined by need.	C/A		0	100% Federal USDA funding

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
Internal Services Group								
	A&E - Building/Facility Replacement / Expansion		Countywide	Building/Facility Replacement/Expansion - Various Locations countywide	C/A			
8		2	High Desert - VV/Barstow	60,000 Square Feet		12,000,000		
9	Fleet Management	Yr. 4-2	SB - 210 N. Lena Road	Build outside ventilated storage	C/A		40,000	Retained earnings
Law and Justice Group								
	County Trial Courts		The Court submitted its master plan in response to the CIP five-year plan. The Court's master plan encompasses a 20-year period. Phase I occurs during the planning period 2005-2011. In 2007, there is a proposal to add 22 JPE's to the court, bringing the total from a current 84 JPEs to 106. All construction is expected to be completed by 2011.					
10		Yr. 4-1	Joshua Tree	Design and construct Joshua Tree Addition and Renovation. Adds 2 courtrooms by constructing a 21,000 SF addition on the east side of the existing building.	C/A		7,205,000	Trial Court Funding
11		Yr. 4-2	San Bernardino - Gilbert Street	Design and construct Juvenile Dependency Court Addition. Adds 8 courtrooms consisting of 56,728 SF	C/A		2,117,000	Trial Court Funding
12	District Attorney	Yr. 4-1	San Bernardino	Relocate and consolidate (4) SB offices and (2) Storage facilities to 45,863 SF	C/A	0		
13	Probation	Yr. 4-4	Victorville - 15505 Civic Drive	Construct office expansion	C/A	0		
14	Public Defender	Yr. 4-1	Rancho Cucamonga - 10565 Civic Center Drive	Construct and/or acquire additional space for staffing growth	C/A	15,000		
15		Yr. 4-2	Victorville - 13911 Park Avenue, Suite 104 -	Construct and/or acquire additional space to accommodate staffing growth.	C/A	9,000		
16		Yr. 4-3	SB - 900 E. Gilbert Street	Construct and/or acquire additional space to accommodate staffing growth.	C/A	4,000		
17		Yr. 4-4	Redlands	Relocate leased space in Redlands to accommodate staffing growth.	C/A	18,000		
18		Yr. 4-5	Rancho Cucamonga - 8303 Haven Avenue	Add space to accommodate staffing growth.	C/A	0		
19		Yr. 4-6	Victorville - 14455 Civic Drive	Add space to accommodate staffing growth	C/A	0		

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EXHIBIT K-4 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 4 (2007-08) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 4 Unfunded (2007-08)	Year 4 Funded (2007-08)	Funding Source
Construct/Acquire (C/A) (Cont'd)								
20	Sheriff/Fire/CONFIRE JPA	Yr. 4-1	San Bernardino International Airport	Sheriff, Fire and CONFIRE JPA project to construct a new public safety operations center at San Bernardino International Airport	C/A		150,000,000	Grants
21	Sheriff	Yr. 4-1	Baker - 56755 Park Avenue	Construct 24' x 32' garage and fence perimeter of property.	C/A	40,000		
22		Yr. 4-3	Joshua Tree - 6527 White Feather Rd.	Install 1,200 sq. ft. of fencing, 2 motorized gates and two walk-thru gates.	C/A	70,000		
23		Yr. 4-4	Needles - 1111 Bailey St. - Colorado River Station	Construct storage-type shed as weapons cleaning area.	C/A	10,000		
23	Sub-Total Construct/Acquire (C/A)					12,581,000	206,652,000	
97	TOTAL YEAR 4 (2007-08)					115,364,000	270,016,800	

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EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 5 Unfunded (2008-09)	Year 5 Funded (2008-09)	Funding Source
Improve/Rehab Existing Facilities (I/R EF)								
Economic Development/Public Services Group								
1	County Museum	Yr. 5-2	Redlands - 2024 Orange Tree Lane	Refurbish front entrance.	I/R EF	5,000		
Internal Services Group								
	Architecture and Engineering (A&E) - Roofing		Countywide	Roofing Projects - Total annual funding of \$400,000	I/R EF			
2		29	San Bernardino - CGC - 385 N. Arrowhead			265,000		
3	A&E - HVAC		Countywide	HVAC Projects:	I/R EF			
4		10	San Bernardino - GSG - 777 E. Rialto Ave.			2,100,000		
5		11	San Bernardino - CGC - 385 N. Arrowhead			2,000,000		
6		12	Redlands - 222 Brookside			100,000		
7		13	Needles - 1111 Bailey			300,000		
8		14	Barstow - 235 E. Mt. View			550,000		
9		15	Barstow - Search & Rescue - 200 E. Buena Vista			90,000		
10		16	Rancho Cucamonga - 8303 Haven Ave.			1,400,000		
	A&E - Pavement Management		Countywide	Paving Projects: Annual funding of \$500,000	I/R EF			
11		40	San Bernardino - 172 W. 3rd St.			175,000		
	A&E - Infrastructure Replacement		Countywide	Infrastructure Replacement Program - Various Locations countywide - Includes elevators, plumbing/irrigation, bldg. Exteriors, lighting, and walkways	I/R EF			
12		22	San Bernardino - 351 N. Mt. View	Plumbing		350,000		
13		23	San Bernardino - 157-175 W. 5th	Plumbing		1,250,000		
14		24	San Bernardino - 316 N. Mt. View Avenue	Plumbing		350,000		
15		25	San Bernardino - Library - 104 W. 4th	Plumbing		450,000		

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EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group	Dept.	Project	Year 5	Year 5					
# Proj.	Department	Priority	Location	Description	Type	Unfunded (2008-09)	Funded (2008-09)	Funding Source	
Improve/Rehab Existing Facilities (I/R EF) (Cont'd)									
16	A&E - Infrastructure Replacement (Cont'd)	26	Devore - GH Reg. Park - 2555 Glen Helen Pkwy	Repair/replace water line to maintenance yard.		50,000			
17		27	San Bernardino - 351 N. Arrowhead	Irrigation		100,000			
18		28	San Bernardino - 385 N. Arrowhead	Restore Chambers		100,000			
19		29	Colton - Agua Mansa Cemetery	Irrigation		30,000			
20		30	Redlands - Asistencia	Irrigation		30,000			
21		31	Colton - Agua Mansa Cemetery	Sewer connect		50,000			
	A&E - Seismic Retrofit		Countywide	Seismic Retrofit Program	I/R EF				
22		9	San Bernardino - 385 N. Arrowhead			3,900,000			
23		10	San Bernardino - 670 E. Gilbert			1,750,000			
24		11	San Bernardino - 825 E. 3rd			1,800,000			
25		12	San Bernardino - 401 N. Arrowhead Avenue			550,000			
	A&E - Electrical Power Modernization		Countywide	Electrical Power Modernization Program	I/R EF				
26		9	San Bernardino - 172 W. 3rd			950,000			
27		10	San Bernardino - 351 N. Mt. View			460,000			
28		11	San Bernardino - 385 N. Arrowhead			1,000,000			
29		12	San Bernardino - Library - 104 W. 4th			400,000			
30		13	Chino - 13260 Central Ave.			450,000			
31	Sheriff	Yr. 5-4	Needles - 1111 Bailey St - Colorado River Station	Repave employee and county vehicle parking lot	I/R EF	85,000			
31	Sub-Total Improve/Rehab Existing Facilities (I/R EF)						21,090,000	0	
Improve/Rehab Existing Infrastructure (I/R EI)									
Economic Development/Public Services Group									
1	Airport	Yr. 5-1	Chino Airport	Construct Taxiway F between Taxiway N and northwest apron.	I/R EI		850,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%	

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EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 5 Unfunded (2008-09)	Year 5 Funded (2008-09)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
2	Airport (Cont'd)	Yr. 5-2	Chino Airport	Relocate fire storage ponds	I/R EI		50,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
3		Yr. 5-3	29 Palms Airport	Rejuvenate and repaint runway 17-35, associated taxiways and ramps.	I/R EI		39,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
4		Yr. 5-4	Barstow-Daggett Airport	Rejuvenate and repaint runway 8-26, Runway 4-22 and associated taxiways.	I/R EI		74,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
5		Yr. 5-5	Apple Valley Airport	Rejuvenate and repaint runway 8-26 and associated taxiways	I/R EI		75,000	FAA 90%; CSA 60 5%, Potential State Funds 5%
6		Yr. 5-11	Needles Airport	Install taxiway lights on both parallel taxiways; taxiway A and B	I/R EI		40,000	FAA 90%; County Airport Funds RAA 5%; potential state 5%
7	DPW - Transportation - Road Fund	25	Needles - Needles Hwy, N St., N. and E. to stateline	Rehabilitate roadway	I/R EI		8,300,000	Federal Surface Transportation Program, Federal Public Lands HIG, and Congressional disbursement
8	DPW -Transportation - Measure I North Desert Arterials	3	Barstow - First St., .46 M NE of Irwin Rd. N to SH58	Widen to 4 lanes	I/R EI		600,000	Measure I
9		4	Barstow - Telescope Ave., California to Sage	Rehabilitate roadway	I/R EI		150,000	Measure I
10	DPW - Transportation - Measure I Morongo Basin Arterials	4	Morongo Valley, Pioneertown Rd., Skyline Ranch S. 2.5 miles	Widen roadway and resurface	I/R EI		400,000	Measure I
11	DPW - Transportation - Measure I Morongo Basin Local	4	Morongo Valley - Mojave Dr., Juniper E to Hess	Construct road	I/R EI		600,000	Measure I
12		5	Morongo Valley - Indian Trail @ Lear Ave.	Reconstruct intersection	I/R EI		190,000	Measure I
13	DPW - Transportation - Measure I San Bernardino Mountains Local	4	Lake Arrowhead, Club House Dr., Boulder Ln. S .5 miles	Reconstruct road	I/R EI		200,000	Measure I
14		5	Lake Arrowhead - Emerald Drive, @ SH 173	Regrade and pave	I/R EI		300,000	Measure I
15	DPW - Transportation - Measure I Victor Valley Arterials	11	Pinion Hills - Various roads, Phelan and Pinon Hills Area	Rehabilitate roadway	I/R EI		600,000	Measure I
16		12	Apple Valley - Joshua Rd., Various locations	Rehabilitate roadway	I/R EI		600,000	Measure I

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EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group		Dept.			Project	Year 5	Year 5	
# Proj.	Department	Priority	Location	Description	Type	Unfunded (2008-09)	Funded (2008-09)	Funding Source
Improve/Rehab Existing Infrastructure (I/R EI) (Cont'd)								
17	DPW - Transportation - Measure I Victor Valley Local	2	Apple Valley - Various Roads	Rehabilitate roadway	I/R EI		570,000	Measure I
18	DPW - Transportation - Measure I San Bernardino Valley Local	31	Devore - Various Roads	Rehabilitate roadway	I/R EI		800,000	Measure I
19		32	Highland - Various roads	Rehabilitate roadway	I/R EI		800,000	Measure I
20		33	Mentone - Various roads	Rehabilitate roadway	I/R EI		600,000	Measure I
20	DPW - SWM - Expansions - 1995 Solid Waste Strategy Implementation Plan	3	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Expansion of Unit 2 Cell	I/R EI		1,350,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
21		4	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Expansion of Unit 2 Cell and construction of Unit 3 Cell	I/R EI		250,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
22		5	Barstow Sanitary Landfill - 3 miles So. Of Barstow on SH 247, Barstow	Design and construction of Unit 2 Cell	I/R EI		175,000	Expansion Bond 2001 Series A (EAC-SWM) and Operating Funds (EAA-SWM)
23	DPW - SWM - Groundwater and Landfill Gas Construction and Maintenance	3	Mid-Valley Sanitary Landfill 30 Bohnert Ave., Rialto	Groundwater and landfill gas monitoring	I/R EI		1,150,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
24		4	San Timoteo Sanitary Landfill - 31 Refuse Rd., Redlands	Groundwater and Landfill gas monitoring	I/R EI		115,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
25		5	Victorville Sanitary Landfill - NW of Stoddard Wells Rd., Victorville	Groundwater and landfill gas monitoring	I/R EI		100,000	Groundwater and Landfill Gas Maintenance (EAA-SWM, Object 2445)
25	Sub-Total Improve/Rehab Existing Infrastructure (I/R EI)					0	18,978,000	
Preventative Maintenance (PM)								
Economic Development/Public Services Group								
1	Airport	Yr. 5-6	Chino Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
2		Yr. 5-7	Barstow-Daggett Airport	Annual pavement maintenance.	PM		10,000	County Airport Funds RAW 100%
3		Yr. 5-8	29 Palms Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
4		Yr. 5-9	Needles Airport	Annual pavement maintenance	PM		10,000	County Airport Funds RAW 100%
5	Airport	Yr. 5-10	Apple Valley Airport	Annual pavement maintenance	PM		10,000	CSA 60 Funds RA 100%
5	Sub-Total Preventative Maintenance (PM)					0	50,000	

Legend: Proj. Type
I/R EF-Imprv/Rehab Exist. Fac.
I/R EI-Imprv/Rehab Exist. Infrastr.
C/A-Construct/Acquire

INFS-Install New Fac. Sys.
INDS-Install New Data Sys.
R/A-Remodel/Alter
PM-Prevent. Maint.

EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group		Dept.			Project	Year 5	Year 5	
# Proj.	Department	Priority	Location	Description	Type	Unfunded (2008-09)	Funded (2008-09)	Funding Source
Install New Bldg/Facility System (INFS)								
Internal Services Group								
	A&E - Life Safety		Countywide	Life Safety Modernization - Various locations countywide. Includes fire sprinklers, fire/smoke alarms, security	INFS			
1		10	San Bernardino - Sheriff - 655 E. 3rd			230,000		
2		11	San Bernardino - CGC - 385 N. Arrowhead			390,000		
3		12	Rialto - Sheriff - 1771 Miro Way			50,000		
4		13	San Bernardino - Library - 104 W. 4th			110,000		
5		14	Big Bear - 477 Summit Blvd.			65,000		
6		15	Twin Peaks - Courthouse - 26010 Hwy 189			100,000		
6	Sub-Total Install New Bldg/Facility System (INFS)						945,000	0
Remodel/Alteration (R/A)								
Economic Development/Public Services Group								
1	County Museum	Yr. 5-3	Redlands - 2024 Orange Tree Lane	Remodel lobby	R/A	6,100		
Internal Services Group								
2	A&E - ADA		Countywide	American's with Disabilities Act (ADA) - programmed remodeling of facilities to meet Federal mandate to comply with ADA standards for programs and facilities. Annual funding of \$150,000.	R/A	150,000		
3	Fleet Management	Yr. 5-1	SB - 210 N. Lena Road	Construct shop offices	R/A		60,000	Retained earnings
Law and Justice Group								
4	Probation	Yr. 5-3	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Relocate youth justice center.	R/A	1,395,000		
5		Yr. 5-4	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Remodel administration/nurse space.	R/A	2,000,000		
6	Sheriff	Yr. 5-5	Needles - 1111 Bailey St. - Colorado River Station	Remodel jail kitchen.	R/A	50,000		
6	Sub-Total Remodel/Alteration (R/A)						3,601,100	60,000

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EXHIBIT K-5 **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT LIST** **Year 5 (2008-09) CIP Requests**

Group # Proj.	Department	Dept. Priority	Location	Description	Project Type	Year 5 Unfunded (2008-09)	Year 5 Funded (2008-09)	Funding Source
Construct/Acquire (C/A)								
Economic Development/Public Services Group								
1	County Library	Yr. 5	Victorville - Circle Drive	Construct expansion and renovation of existing library facility.	C/A		0	city
2		Yr. 5	Chino Hills - Peyton Drive (Grand & Eucaalyptus)	Construct 30,000 sq. ft. addition to existing 8,500 sq. ft. building	C/A		0	
3	County Museum	Yr. 5-1	Redlands - 2024 Orange Tree Lane	Enclose patio/garden café	C/A	52,000		
4	Dept. of Public Works (DPW) - Regional Parks	Yr. 4-1	Yermo - Calico	Campground restroom renovation	C/A			
Human Services System								
5	Aging and Adult Services	3	Ontario	Relocate leased space to 25,000 SF in a centralized location to serve Fontana/Rialto.	C/A		540,000	90% federal and state, 10% local share. Local share is funded approximately 52% realignment and 48% local cost.
6	Preschool Services	1	Countywide	Add Preschool leased locations to be determined by need.	C/A		0	100% Federal funding
7	Public Health	1	Countywide	Add Women, Infants, Children leased locations to be determined by need.	C/A		0	100% Federal USDA funding
8	A&E - Building/Facility Replacement / Expansion			Building/Facility Replacement/Expansion Various Locations countywide	C/A			
9		3	Joshua Tree - Morongo	60,000 Square Feet		12,000,000		
Law and Justice Group								
10	Probation	Yr. 5-1	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Demo Units 5-9	C/A	0		
11		Yr. 5-2	San Bernardino - 900 E. Gilbert Street - Central Juvenile Hall	Replace units 5-9 with two new living units.	C/A	14,000,000		
12	Sheriff	Yr. 5-1	San Bernardino - 18000 W. Institution Rd.	Construct 6' high fencing around perimeter of shooting ranges.	C/A	100,000		
13		Yr. 5-2	San Bernardino - 200 S. Lena Road	Expand crime lab building 15,300 sq. ft.	C/A	3,350,000		
14		Yr. 5-3	San Bernardino - 18000 W. Institution Rd.	Add 192-bed, 2-story housing unit.	C/A	8,500,000		
15		Yr. 5-6	Needles - 1111 Bailey St. - Colorado River Station	Construct carport shades in parking lot.	C/A	15,000		
15	Sub-Total Construct/Acquire (C/A)					38,017,000	540,000	
88	TOTAL YEAR 5 (2008-09)					63,653,100	19,628,000	

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